

## 2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm		[5] - [2] 15GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm	
<b>Total</b>	87,927.1	88,587.5	87,152.8	87,783.6	87,079.9	-847.2	-1.0 %	-1,507.6	-1.7 %	-72.9	-0.1 %	-703.7	-0.8 %
<u>Objects of Expenditure</u>													
Personal Services	59,203.3	59,697.9	59,202.5	59,497.9	59,202.5	-0.8		-495.4	-0.8 %	0.0		-295.4	-0.5 %
Travel	2,253.7	2,246.6	2,224.3	2,173.7	2,151.4	-102.3	-4.5 %	-95.2	-4.2 %	-72.9	-3.3 %	-22.3	-1.0 %
Services	22,230.6	22,436.5	21,557.0	21,905.5	21,557.0	-673.6	-3.0 %	-879.5	-3.9 %	0.0		-348.5	-1.6 %
Commodities	1,653.6	1,620.6	1,583.1	1,620.6	1,583.1	-70.5	-4.3 %	-37.5	-2.3 %	0.0		-37.5	-2.3 %
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0		0.0		0.0		0.0	
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	44.1	0.2 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,767.2	4,765.0	4,765.0	4,765.0	4,765.0	-2.2		0.0		0.0		0.0	
1004 Gen Fund (UGF)	19,075.1	18,733.7	17,299.0	18,035.8	17,226.1	-1,849.0	-9.7 %	-1,507.6	-8.0 %	-72.9	-0.4 %	-809.7	-4.5 %
1005 GF/Prgm (DGF)	6,705.2	6,698.0	6,698.0	6,592.0	6,698.0	-7.2	-0.1 %	0.0		0.0		106.0	1.6 %
1007 I/A Rcpts (Other)	1,898.7	1,986.6	1,986.6	1,986.6	1,986.6	87.9	4.6 %	0.0		0.0		0.0	
1018 EVOS Trust (Other)	96.9	6.9	6.9	6.9	6.9	-90.0	-92.9 %	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,687.0	15,680.7	15,680.7	15,680.7	15,680.7	-6.3		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,544.7	4,539.0	4,539.0	4,539.0	4,539.0	-5.7	-0.1 %	0.0		0.0		0.0	
1093 Clean Air (Other)	4,677.8	4,673.0	4,673.0	4,673.0	4,673.0	-4.8	-0.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0		0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,317.9	1,316.4	1,316.4	1,316.4	1,316.4	-1.5	-0.1 %	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	3,519.2	3,518.6	3,518.6	3,518.6	3,518.6	-0.6		0.0		0.0		0.0	
1229 AGDC-ISP (Other)	290.8	382.9	0.0	0.0	0.0	-290.8	-100.0 %	-382.9	-100.0 %	0.0		0.0	
1230 CleanWater (Other)	0.0	448.0	448.0	448.0	448.0	448.0	>999 %	0.0		0.0		0.0	
1231 DrinkWater (Other)	0.0	448.0	448.0	448.0	448.0	448.0	>999 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	382.9	382.9	382.9	382.9	>999 %	382.9	>999 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	561	561	556	559	556	-5	-0.9 %	-5	-0.9 %	0		-3	-0.5 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	4	4	4	4	4	0		0		0		0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	23,842.3	23,498.7	22,064.0	22,800.8	21,991.1	-1,851.2	-7.8 %	-1,507.6	-6.4 %	-72.9	-0.3 %	-809.7	-3.6 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	27,107.7	27,213.7	-15.6	-0.1 %	0.0		0.0		106.0	0.4 %
Other State Funds (Other)	11,637.2	12,612.7	12,612.7	12,612.7	12,612.7	975.5	8.4 %	0.0		0.0		0.0	
Federal Receipts (Fed)	25,218.3	25,262.4	25,262.4	25,262.4	25,262.4	44.1	0.2 %	0.0		0.0		0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.