

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Total	87,927.1	87,522.0	88,587.5	87,152.8	-774.3	-0.9 %	-369.2	-0.4 %	-1,434.7	-1.6 %
<u>Objects of Expenditure</u>										
Personal Services	59,203.3	59,725.3	59,697.9	59,202.5	-0.8		-522.8	-0.9 %	-495.4	-0.8 %
Travel	2,253.7	2,246.6	2,246.6	2,224.3	-29.4	-1.3 %	-22.3	-1.0 %	-22.3	-1.0 %
Services	22,230.6	21,343.6	22,436.5	21,557.0	-673.6	-3.0 %	213.4	1.0 %	-879.5	-3.9 %
Commodities	1,653.6	1,620.6	1,620.6	1,583.1	-70.5	-4.3 %	-37.5	-2.3 %	-37.5	-2.3 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0		0.0		0.0	
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	0.0		0.0		0.0	
Miscellaneous	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	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0	
1003 G/F Match (UGF)	4,767.2	4,765.0	4,765.0	4,765.0	-2.2		0.0		0.0	
1004 Gen Fund (UGF)	19,075.1	18,733.7	18,733.7	17,299.0	-1,776.1	-9.3 %	-1,434.7	-7.7 %	-1,434.7	-7.7 %
1005 GF/Prgm (DGF)	6,705.2	6,698.0	6,698.0	6,698.0	-7.2	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,898.7	1,896.6	1,986.6	1,986.6	87.9	4.6 %	90.0	4.7 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	6.9	6.9	-90.0	-92.9 %	-90.0	-92.9 %	0.0	
1052 Oil/Haz Fd (DGF)	15,687.0	15,680.7	15,680.7	15,680.7	-6.3		0.0		0.0	
1061 CIP Rcpts (Other)	4,544.7	4,539.0	4,539.0	4,539.0	-5.7	-0.1 %	0.0		0.0	
1093 Clean Air (Other)	4,677.8	4,673.0	4,673.0	4,673.0	-4.8	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,317.9	1,316.4	1,316.4	1,316.4	-1.5	-0.1 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,519.2	3,518.6	3,518.6	3,518.6	-0.6		0.0		0.0	
1229 AGDC-ISP (Other)	290.8	276.9	382.9	382.9	92.1	31.7 %	106.0	38.3 %	0.0	
1230 CleanWater (Other)	0.0	0.0	448.0	448.0	448.0	>999 %	448.0	>999 %	0.0	
1231 DrinkWater (Other)	0.0	0.0	448.0	448.0	448.0	>999 %	448.0	>999 %	0.0	

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<u>Positions</u>										
Perm Full Time	561	561	561	556	-5	-0.9 %	-5	-0.9 %	-5	-0.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,842.3	23,498.7	23,498.7	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0	
Other State Funds (Other)	11,637.2	11,610.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0	
Federal Receipts (Fed)	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.