

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,372.0	1,282.5	1,257.0	760.9	0.0	760.9	-611.1	-44.5 %	-521.6	-40.7 %	-496.1	-39.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,149.8	1,065.1	1,039.6	1,039.6	0.0	1,039.6	-110.2	-9.6 %	-25.5	-2.4 %	0.0		0.0
Travel	22.5	22.5	22.5	22.5	0.0	22.5	0.0		0.0		0.0		0.0
Services	189.1	184.3	184.3	184.3	0.0	184.3	-4.8	-2.5 %	0.0		0.0		0.0
Commodities	10.6	10.6	10.6	10.6	0.0	10.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-496.1	0.0	-496.1	-496.1	<-999 %	-496.1	<-999 %	-496.1	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	547.1	557.6	546.5	546.5	0.0	546.5	-0.6	-0.1 %	-11.1	-2.0 %	0.0		0.0
1004 Gen Fund (UGF)	727.4	696.5	684.0	187.9	0.0	187.9	-539.5	-74.2 %	-508.6	-73.0 %	-496.1	-72.5 %	0.0
1007 I/A Rcpts (Other)	90.6	21.5	19.6	19.6	0.0	19.6	-71.0	-78.4 %	-1.9	-8.8 %	0.0		0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	8	7	7	7	0	7	-1	-12.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	727.4	696.5	684.0	187.9	0.0	187.9	-539.5	-74.2 %	-508.6	-73.0 %	-496.1	-72.5 %	0.0
Other State Funds (Other)	97.5	28.4	26.5	26.5	0.0	26.5	-71.0	-72.8 %	-1.9	-6.7 %	0.0		0.0
Federal Receipts (Fed)	547.1	557.6	546.5	546.5	0.0	546.5	-0.6	-0.1 %	-11.1	-2.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,239.8	6,322.0	6,158.8	5,459.8	0.0	5,459.8	-780.0 -12.5 %	-862.2 -13.6 %	-699.0 -11.3 %	0.0

Objects of Expenditure

Personal Services	5,274.2	5,381.4	5,218.2	5,218.2	0.0	5,218.2	-56.0 -1.1 %	-163.2 -3.0 %	0.0	0.0
Travel	41.8	41.8	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0
Services	824.2	799.2	799.2	799.2	0.0	799.2	-25.0 -3.0 %	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	89.6	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-699.0	0.0	-699.0	-699.0 <-999 %	-699.0 <-999 %	-699.0 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,051.0	1,494.2	1,454.8	1,454.8	0.0	1,454.8	-596.2 -29.1 %	-39.4 -2.6 %	0.0	0.0
1003 G/F Match (UGF)	174.3	177.2	174.1	174.1	0.0	174.1	-0.2 -0.1 %	-3.1 -1.7 %	0.0	0.0
1004 Gen Fund (UGF)	815.5	804.7	789.7	90.7	0.0	90.7	-724.8 -88.9 %	-714.0 -88.7 %	-699.0 -88.5 %	0.0
1007 I/A Rcpts (Other)	329.2	333.4	329.1	329.1	0.0	329.1	-0.1	-4.3 -1.3 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,993.9	2,028.6	1,941.9	1,941.9	0.0	1,941.9	-52.0 -2.6 %	-86.7 -4.3 %	0.0	0.0
1061 CIP Rcpts (Other)	636.5	648.0	635.9	635.9	0.0	635.9	-0.6 -0.1 %	-12.1 -1.9 %	0.0	0.0
1093 Clean Air (Other)	88.1	489.7	488.0	488.0	0.0	488.0	399.9 453.9 %	-1.7 -0.3 %	0.0	0.0
1166 Vessel Com (DGF)	11.5	121.7	121.5	121.5	0.0	121.5	110.0 956.5 %	-0.2 -0.2 %	0.0	0.0
1205 Ocn Ranger (DGF)	43.8	44.5	43.8	43.8	0.0	43.8	0.0	-0.7 -1.6 %	0.0	0.0
1230 CleanAdmin (Other)	48.0	132.0	132.0	132.0	0.0	132.0	84.0 175.0 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	48.0	48.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	52	52	52	52	0	52	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.8	981.9	963.8	264.8	0.0	264.8	-725.0 -73.2 %	-717.1 -73.0 %	-699.0 -72.5 %	0.0
Designated General (DGF)	2,049.2	2,194.8	2,107.2	2,107.2	0.0	2,107.2	58.0 2.8 %	-87.6 -4.0 %	0.0	0.0
Other State Funds (Other)	1,149.8	1,651.1	1,633.0	1,633.0	0.0	1,633.0	483.2 42.0 %	-18.1 -1.1 %	0.0	0.0
Federal Receipts (Fed)	2,051.0	1,494.2	1,454.8	1,454.8	0.0	1,454.8	-596.2 -29.1 %	-39.4 -2.6 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,552.0	2,552.0	2,552.0	1,372.4	0.0	1,372.4	-1,179.6	-46.2 %	-1,179.6	-46.2 %	-1,179.6	-46.2 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,179.6	0.0	-1,179.6	-1,179.6	<-999 %	-1,179.6	<-999 %	-1,179.6	<-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	432.5	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	12.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	434.1	0.0	434.1	-1,179.6	-73.1 %	-1,179.6	-73.1 %	-1,179.6	-73.1 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	304.3	0.0		0.0		0.0		0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	83.9	0.0		0.0		0.0		0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	43.2	0.0		0.0		0.0		0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	61.5	0.0		0.0		0.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

Funding Summary

Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	447.0	0.0	447.0	-1,179.6	-72.5 %	-1,179.6	-72.5 %	-1,179.6	-72.5 %	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0	409.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0	83.9	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	432.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	636.5	636.5	636.5	174.9	0.0	174.9	-461.6	-72.5 %	-461.6	-72.5 %	-461.6	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	166.1	176.2	176.2	176.2	0.0	176.2	10.1	6.1 %	0.0		0.0		0.0
Travel	1.4	1.4	1.4	1.4	0.0	1.4	0.0		0.0		0.0		0.0
Services	436.5	426.4	426.4	426.4	0.0	426.4	-10.1	-2.3 %	0.0		0.0		0.0
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-461.6	0.0	-461.6	-461.6	<-999 %	-461.6	<-999 %	-461.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	636.5	636.5	636.5	174.9	0.0	174.9	-461.6	-72.5 %	-461.6	-72.5 %	-461.6	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	636.5	636.5	636.5	174.9	0.0	174.9	-461.6	-72.5 %	-461.6	-72.5 %	-461.6	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health Director

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	440.9	448.4	440.2	121.0	0.0	121.0	-319.9	-72.6 %	-327.4	-73.0 %	-319.2	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	371.1	378.6	370.4	370.4	0.0	370.4	-0.7	-0.2 %	-8.2	-2.2 %	0.0		0.0
Travel	12.9	12.9	12.9	12.9	0.0	12.9	0.0		0.0		0.0		0.0
Services	49.0	49.0	49.0	49.0	0.0	49.0	0.0		0.0		0.0		0.0
Commodities	7.9	7.9	7.9	7.9	0.0	7.9	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-319.2	0.0	-319.2	-319.2	<-999 %	-319.2	<-999 %	-319.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	440.9	448.4	440.2	121.0	0.0	121.0	-319.9	-72.6 %	-327.4	-73.0 %	-319.2	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	4	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	440.9	448.4	440.2	121.0	0.0	121.0	-319.9	-72.6 %	-327.4	-73.0 %	-319.2	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,154.0	4,367.1	4,287.2	3,418.2	0.0	3,418.2	-1,735.8	-33.7 %	-948.9	-21.7 %	-869.0	-20.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	3,995.3	3,327.4	3,247.5	3,247.5	0.0	3,247.5	-747.8	-18.7 %	-79.9	-2.4 %	0.0		0.0
Travel	316.3	266.3	266.3	266.3	0.0	266.3	-50.0	-15.8 %	0.0		0.0		0.0
Services	777.7	727.7	727.7	727.7	0.0	727.7	-50.0	-6.4 %	0.0		0.0		0.0
Commodities	64.7	45.7	45.7	45.7	0.0	45.7	-19.0	-29.4 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-869.0	0.0	-869.0	-869.0	<-999 %	-869.0	<-999 %	-869.0	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	905.6	917.5	905.0	905.0	0.0	905.0	-0.6	-0.1 %	-12.5	-1.4 %	0.0		0.0
1004 Gen Fund (UGF)	2,064.0	1,235.6	1,198.2	329.2	0.0	329.2	-1,734.8	-84.1 %	-906.4	-73.4 %	-869.0	-72.5 %	0.0
1005 GF/Prgrm (DGF)	2,120.7	2,150.3	2,120.3	2,120.3	0.0	2,120.3	-0.4		-30.0	-1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	63.7	63.7	63.7	63.7	0.0	63.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	41	33	33	33	0	33	-8	-19.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,064.0	1,235.6	1,198.2	329.2	0.0	329.2	-1,734.8	-84.1 %	-906.4	-73.4 %	-869.0	-72.5 %	0.0
Designated General (DGF)	2,120.7	2,150.3	2,120.3	2,120.3	0.0	2,120.3	-0.4		-30.0	-1.4 %	0.0		0.0
Other State Funds (Other)	63.7	63.7	63.7	63.7	0.0	63.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	905.6	917.5	905.0	905.0	0.0	905.0	-0.6	-0.1 %	-12.5	-1.4 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	4,550.3	4,213.9	3,900.4	2,295.2	0.0	2,295.2	-2,255.1 -49.6 %	-1,918.7 -45.5 %	-1,605.2 -41.2 %	0.0

Objects of Expenditure

Personal Services	3,105.7	3,019.4	2,955.9	2,955.9	0.0	2,955.9	-149.8 -4.8 %	-63.5 -2.1 %	0.0	0.0
Travel	51.2	51.2	51.2	51.2	0.0	51.2	0.0	0.0	0.0	0.0
Services	1,004.4	765.3	765.3	765.3	0.0	765.3	-239.1 -23.8 %	0.0	0.0	0.0
Commodities	345.3	334.3	334.3	334.3	0.0	334.3	-11.0 -3.2 %	0.0	0.0	0.0
Capital Outlay	43.7	43.7	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-250.0	-1,855.2	0.0	-1,855.2	-1,855.2 <-999 %	-1,855.2 <-999 %	-1,605.2 642.1 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,127.9	1,137.9	1,127.5	1,127.5	0.0	1,127.5	-0.4	-10.4 -0.9 %	0.0	0.0
1003 G/F Match (UGF)	114.6	116.1	114.6	114.6	0.0	114.6	0.0	-1.5 -1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,748.1	2,144.8	2,098.8	493.6	0.0	493.6	-2,254.5 -82.0 %	-1,651.2 -77.0 %	-1,605.2 -76.5 %	0.0
1005 GF/Prgm (DGF)	216.6	218.8	216.5	216.5	0.0	216.5	-0.1	-2.3 -1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	189.5	192.7	189.4	189.4	0.0	189.4	-0.1 -0.1 %	-3.3 -1.7 %	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	103.6	0.0	103.6	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0

Positions

Perm Full Time	29	27	27	27	0	27	-2 -6.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,862.7	2,260.9	2,213.4	608.2	0.0	608.2	-2,254.5 -78.8 %	-1,652.7 -73.1 %	-1,605.2 -72.5 %	0.0
Designated General (DGF)	320.2	572.4	320.1	320.1	0.0	320.1	-0.1	-252.3 -44.1 %	0.0	0.0
Other State Funds (Other)	239.5	242.7	239.4	239.4	0.0	239.4	-0.1	-3.3 -1.4 %	0.0	0.0
Federal Receipts (Fed)	1,127.9	1,137.9	1,127.5	1,127.5	0.0	1,127.5	-0.4	-10.4 -0.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	7,147.7	6,766.5	6,639.0	5,328.5	0.0	5,328.5	-1,819.2	-25.5 %	-1,438.0	-21.3 %	-1,310.5	-19.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	6,007.0	5,666.8	5,539.3	5,539.3	0.0	5,539.3	-467.7	-7.8 %	-127.5	-2.2 %	0.0		0.0
Travel	258.5	251.0	251.0	251.0	0.0	251.0	-7.5	-2.9 %	0.0		0.0		0.0
Services	620.1	592.1	592.1	592.1	0.0	592.1	-28.0	-4.5 %	0.0		0.0		0.0
Commodities	242.1	236.6	236.6	236.6	0.0	236.6	-5.5	-2.3 %	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,310.5	0.0	-1,310.5	-1,310.5	<-999 %	-1,310.5	<-999 %	-1,310.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,506.7	4,591.0	4,503.8	4,503.8	0.0	4,503.8	-2.9	-0.1 %	-87.2	-1.9 %	0.0		0.0
1003 G/F Match (UGF)	2,090.4	1,619.2	1,582.0	496.6	0.0	496.6	-1,593.8	-76.2 %	-1,122.6	-69.3 %	-1,085.4	-68.6 %	0.0
1004 Gen Fund (UGF)	222.3	224.8	225.1	0.0	0.0	0.0	-222.3	-100.0 %	-224.8	-100.0 %	-225.1	-100.0 %	0.0
1005 GF/Prgm (DGF)	328.3	331.5	328.1	328.1	0.0	328.1	-0.2	-0.1 %	-3.4	-1.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	59	54	54	54	0	54	-5	-8.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,312.7	1,844.0	1,807.1	496.6	0.0	496.6	-1,816.1	-78.5 %	-1,347.4	-73.1 %	-1,310.5	-72.5 %	0.0
Designated General (DGF)	328.3	331.5	328.1	328.1	0.0	328.1	-0.2	-0.1 %	-3.4	-1.0 %	0.0		0.0
Federal Receipts (Fed)	4,506.7	4,591.0	4,503.8	4,503.8	0.0	4,503.8	-2.9	-0.1 %	-87.2	-1.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,337.4	2,293.0	2,250.7	1,574.6	0.0	1,574.6	-762.8	-32.6 %	-718.4	-31.3 %	-676.1	-30.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,974.5	1,936.8	1,894.5	1,894.5	0.0	1,894.5	-80.0	-4.1 %	-42.3	-2.2 %	0.0		0.0
Travel	58.4	57.4	57.4	57.4	0.0	57.4	-1.0	-1.7 %	0.0		0.0		0.0
Services	272.3	267.6	267.6	267.6	0.0	267.6	-4.7	-1.7 %	0.0		0.0		0.0
Commodities	32.2	31.2	31.2	31.2	0.0	31.2	-1.0	-3.1 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-676.1	0.0	-676.1	-676.1	<-999 %	-676.1	<-999 %	-676.1	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	305.0	309.6	304.9	304.9	0.0	304.9	-0.1		-4.7	-1.5 %	0.0		0.0
1004 Gen Fund (UGF)	1,018.1	952.6	932.2	256.1	0.0	256.1	-762.0	-74.8 %	-696.5	-73.1 %	-676.1	-72.5 %	0.0
1005 GF/Prgrm (DGF)	1,014.3	1,030.8	1,013.6	1,013.6	0.0	1,013.6	-0.7	-0.1 %	-17.2	-1.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	20	19	19	19	0	19	-1	-5.0 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,018.1	952.6	932.2	256.1	0.0	256.1	-762.0	-74.8 %	-696.5	-73.1 %	-676.1	-72.5 %	0.0
Designated General (DGF)	1,014.3	1,030.8	1,013.6	1,013.6	0.0	1,013.6	-0.7	-0.1 %	-17.2	-1.7 %	0.0		0.0
Federal Receipts (Fed)	305.0	309.6	304.9	304.9	0.0	304.9	-0.1		-4.7	-1.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality Director

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	284.4	289.0	284.1	78.1	0.0	78.1	-206.3	-72.5 %	-210.9	-73.0 %	-206.0	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	223.1	227.7	222.8	222.8	0.0	222.8	-0.3	-0.1 %	-4.9	-2.2 %	0.0		0.0
Travel	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0		0.0		0.0
Services	39.8	39.8	39.8	39.8	0.0	39.8	0.0		0.0		0.0		0.0
Commodities	10.6	10.6	10.6	10.6	0.0	10.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-206.0	0.0	-206.0	-206.0	<-999 %	-206.0	<-999 %	-206.0	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	284.4	289.0	284.1	78.1	0.0	78.1	-206.3	-72.5 %	-210.9	-73.0 %	-206.0	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	284.4	289.0	284.1	78.1	0.0	78.1	-206.3	-72.5 %	-210.9	-73.0 %	-206.0	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,354.8	10,537.9	10,395.4	9,209.3	0.0	9,209.3	-1,145.5	-11.1 %	-1,328.6	-12.6 %	-1,186.1	-11.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	6,592.7	6,843.1	6,700.6	6,700.6	0.0	6,700.6	107.9	1.6 %	-142.5	-2.1 %	0.0		0.0
Travel	248.5	250.0	250.0	250.0	0.0	250.0	1.5	0.6 %	0.0		0.0		0.0
Services	3,241.4	3,170.1	3,170.1	3,170.1	0.0	3,170.1	-71.3	-2.2 %	0.0		0.0		0.0
Commodities	217.2	219.7	219.7	219.7	0.0	219.7	2.5	1.2 %	0.0		0.0		0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,186.1	0.0	-1,186.1	-1,186.1	<-999 %	-1,186.1	<-999 %	-1,186.1	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,886.1	1,907.5	1,885.4	1,885.4	0.0	1,885.4	-0.7		-22.1	-1.2 %	0.0		0.0
1003 G/F Match (UGF)	1,094.1	1,116.9	1,093.4	449.4	0.0	449.4	-644.7	-58.9 %	-667.5	-59.8 %	-644.0	-58.9 %	0.0
1004 Gen Fund (UGF)	542.3	551.0	542.1	0.0	0.0	0.0	-542.3	-100.0 %	-551.0	-100.0 %	-542.1	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,806.9	1,949.9	1,929.4	1,929.4	0.0	1,929.4	122.5	6.8 %	-20.5	-1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	167.5	168.6	167.5	167.5	0.0	167.5	0.0		-1.1	-0.7 %	0.0		0.0
1061 CIP Rcpts (Other)	148.0	149.6	148.0	148.0	0.0	148.0	0.0		-1.6	-1.1 %	0.0		0.0
1093 Clean Air (Other)	4,501.0	4,563.8	4,499.0	4,499.0	0.0	4,499.0	-2.0		-64.8	-1.4 %	0.0		0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0		0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	82.3	0.0	82.3	-78.3	-48.8 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	63	64	64	64	0	64	1	1.6 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 15MgtPIn	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPIn to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,667.9	1,635.5	449.4	0.0	449.4	-1,187.0 -72.5 %	-1,218.5 -73.1 %	-1,186.1 -72.5 %	0.0
Designated General (DGF)	1,806.9	1,949.9	1,929.4	1,929.4	0.0	1,929.4	122.5 6.8 %	-20.5 -1.1 %	0.0	0.0
Other State Funds (Other)	5,025.4	5,012.6	4,945.1	4,945.1	0.0	4,945.1	-80.3 -1.6 %	-67.5 -1.3 %	0.0	0.0
Federal Receipts (Fed)	1,886.1	1,907.5	1,885.4	1,885.4	0.0	1,885.4	-0.7	-22.1 -1.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	343.3	0.0	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.2	0.0	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0	0.0	0.0
Travel	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0	0.0
Services	23.6	0.0	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0	0.0
Commodities	4.5	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	-2 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	8,879.3	0.0	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,152.7	0.0	0.0	0.0	0.0	0.0	-6,152.7 -100.0 %	0.0	0.0	0.0
Travel	247.5	0.0	0.0	0.0	0.0	0.0	-247.5 -100.0 %	0.0	0.0	0.0
Services	2,436.7	0.0	0.0	0.0	0.0	0.0	-2,436.7 -100.0 %	0.0	0.0	0.0
Commodities	36.4	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	0	0	0	0	0	-52 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	5,336.9	0.0	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,544.9	0.0	0.0	0.0	0.0	0.0	-4,544.9 -100.0 %	0.0	0.0	0.0
Travel	134.9	0.0	0.0	0.0	0.0	0.0	-134.9 -100.0 %	0.0	0.0	0.0
Services	609.8	0.0	0.0	0.0	0.0	0.0	-609.8 -100.0 %	0.0	0.0	0.0
Commodities	47.3	0.0	0.0	0.0	0.0	0.0	-47.3 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	0.0	-3,504.0 -100.0 %	0.0	0.0	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	0.0	-421.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	0	0	-40 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	0.0	-3,925.9 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,947.8	0.0	0.0	0.0	0.0	0.0	-3,947.8 -100.0 %	0.0	0.0	0.0
Travel	116.7	0.0	0.0	0.0	0.0	0.0	-116.7 -100.0 %	0.0	0.0	0.0
Services	579.0	0.0	0.0	0.0	0.0	0.0	-579.0 -100.0 %	0.0	0.0	0.0
Commodities	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	0	0	-35 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,613.3	0.0	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	815.3	0.0	0.0	0.0	0.0	0.0	-815.3 -100.0 %	0.0	0.0	0.0
Travel	10.4	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	0.0	0.0	0.0
Services	781.6	0.0	0.0	0.0	0.0	0.0	-781.6 -100.0 %	0.0	0.0	0.0
Commodities	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	-16 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	20,694.1	20,255.6	19,767.1	0.0	19,767.1	19,767.1 >999 %	-927.0 -4.5 %	-488.5 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	15,673.7	15,235.2	15,235.2	0.0	15,235.2	15,235.2 >999 %	-438.5 -2.8 %	0.0	0.0
Travel	0.0	539.5	539.5	539.5	0.0	539.5	539.5 >999 %	0.0	0.0	0.0
Services	0.0	4,310.7	4,310.7	4,310.7	0.0	4,310.7	4,310.7 >999 %	0.0	0.0	0.0
Commodities	0.0	144.2	144.2	144.2	0.0	144.2	144.2 >999 %	0.0	0.0	0.0
Capital Outlay	0.0	26.0	26.0	26.0	0.0	26.0	26.0 >999 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-488.5	0.0	-488.5	-488.5 <-999 %	-488.5 <-999 %	-488.5 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,403.7	5,333.7	5,333.7	0.0	5,333.7	5,333.7 >999 %	-70.0 -1.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	686.7	673.6	185.1	0.0	185.1	185.1 >999 %	-501.6 -73.0 %	-488.5 -72.5 %	0.0
1007 I/A Rcpts (Other)	0.0	1,086.1	1,071.4	1,071.4	0.0	1,071.4	1,071.4 >999 %	-14.7 -1.4 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	0.0	13,081.3	12,755.2	12,755.2	0.0	12,755.2	12,755.2 >999 %	-326.1 -2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	6.7	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	0.0	0.0
1166 Vessel Com (DGF)	0.0	429.6	421.7	421.7	0.0	421.7	421.7 >999 %	-7.9 -1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	141	141	141	0	141	141 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	686.7	673.6	185.1	0.0	185.1	185.1 >999 %	-501.6 -73.0 %	-488.5 -72.5 %	0.0
Designated General (DGF)	0.0	13,510.9	13,176.9	13,176.9	0.0	13,176.9	13,176.9 >999 %	-334.0 -2.5 %	0.0	0.0
Other State Funds (Other)	0.0	1,092.8	1,071.4	1,071.4	0.0	1,071.4	1,071.4 >999 %	-21.4 -2.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	5,403.7	5,333.7	5,333.7	0.0	5,333.7	5,333.7 >999 %	-70.0 -1.3 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,014.5	16,782.5	16,810.9	12,556.7	0.0	12,556.7	-4,457.8	-26.2 %	-4,225.8	-25.2 %	-4,254.2	-25.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	10,250.3	10,268.3	10,046.7	10,046.7	0.0	10,046.7	-203.6	-2.0 %	-221.6	-2.2 %	0.0		0.0
Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0		0.0		0.0		0.0
Services	5,667.0	5,417.0	5,667.0	5,667.0	0.0	5,667.0	0.0		250.0	4.6 %	0.0		0.0
Commodities	270.7	270.7	270.7	270.7	0.0	270.7	0.0		0.0		0.0		0.0
Capital Outlay	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0		0.0
Grants, Benefits	441.4	441.4	441.4	441.4	0.0	441.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,254.2	0.0	-4,254.2	-4,254.2	<-999 %	-4,254.2	<-999 %	-4,254.2	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,795.0	4,849.8	4,792.9	4,792.9	0.0	4,792.9	-2.1		-56.9	-1.2 %	0.0		0.0
1003 G/F Match (UGF)	499.7	510.2	499.3	499.3	0.0	499.3	-0.4	-0.1 %	-10.9	-2.1 %	0.0		0.0
1004 Gen Fund (UGF)	5,566.8	5,478.8	5,366.8	1,112.6	0.0	1,112.6	-4,454.2	-80.0 %	-4,366.2	-79.7 %	-4,254.2	-79.3 %	0.0
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,126.9	1,126.9	0.0	1,126.9	-0.4		-16.3	-1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	623.9	631.4	623.8	623.8	0.0	623.8	-0.1		-7.6	-1.2 %	0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0
1166 Vessel Com (DGF)	736.2	744.1	735.9	735.9	0.0	735.9	-0.3		-8.2	-1.1 %	0.0		0.0
1205 Ocn Ranger (DGF)	3,413.3	3,169.5	3,413.1	3,413.1	0.0	3,413.1	-0.2		243.6	7.7 %	0.0		0.0
1232 ISPF-I/A (Other)	222.3	225.5	222.2	222.2	0.0	222.2	-0.1		-3.3	-1.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	92	90	90	90	0	90	-2	-2.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,066.5	5,989.0	5,866.1	1,611.9	0.0	1,611.9	-4,454.6 -73.4 %	-4,377.1 -73.1 %	-4,254.2 -72.5 %	0.0
Designated General (DGF)	5,276.8	5,056.8	5,275.9	5,275.9	0.0	5,275.9	-0.9	219.1 4.3 %	0.0	0.0
Other State Funds (Other)	876.2	886.9	876.0	876.0	0.0	876.0	-0.2	-10.9 -1.2 %	0.0	0.0
Federal Receipts (Fed)	4,795.0	4,849.8	4,792.9	4,792.9	0.0	4,792.9	-2.1	-56.9 -1.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,590.3	8,679.3	8,587.0	7,766.0	0.0	7,766.0	-824.3	-9.6 %	-913.3	-10.5 %	-821.0	-9.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,704.8	4,793.8	4,701.5	4,701.5	0.0	4,701.5	-3.3	-0.1 %	-92.3	-1.9 %	0.0		0.0
Travel	222.7	222.7	222.7	222.7	0.0	222.7	0.0		0.0		0.0		0.0
Services	1,581.7	1,581.7	1,581.7	1,581.7	0.0	1,581.7	0.0		0.0		0.0		0.0
Commodities	108.1	108.1	108.1	108.1	0.0	108.1	0.0		0.0		0.0		0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	1,943.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-821.0	0.0	-821.0	-821.0	<-999 %	-821.0	<-999 %	-821.0	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,819.7	2,027.6	2,018.1	2,018.1	0.0	2,018.1	-801.6	-28.4 %	-9.5	-0.5 %	0.0		0.0
1003 G/F Match (UGF)	779.0	779.9	779.0	311.0	0.0	311.0	-468.0	-60.1 %	-468.9	-60.1 %	-468.0	-60.1 %	0.0
1004 Gen Fund (UGF)	353.2	359.1	353.0	0.0	0.0	0.0	-353.2	-100.0 %	-359.1	-100.0 %	-353.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	83.9	186.0	185.0	185.0	0.0	185.0	101.1	120.5 %	-1.0	-0.5 %	0.0		0.0
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,752.3	3,752.3	0.0	3,752.3	-2.2	-0.1 %	-57.9	-1.5 %	0.0		0.0
1230 CleanAdmin (Other)	400.0	1,108.3	1,099.8	1,099.8	0.0	1,099.8	699.8	175.0 %	-8.5	-0.8 %	0.0		0.0
1231 DrinkAdmin (Other)	400.0	408.2	399.8	399.8	0.0	399.8	-0.2	-0.1 %	-8.4	-2.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	40	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	2	2	2	0	2	-1	-33.3 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,132.2	1,139.0	1,132.0	311.0	0.0	311.0	-821.2	-72.5 %	-828.0	-72.7 %	-821.0	-72.5 %	0.0
Designated General (DGF)	83.9	186.0	185.0	185.0	0.0	185.0	101.1	120.5 %	-1.0	-0.5 %	0.0		0.0
Other State Funds (Other)	4,554.5	5,326.7	5,251.9	5,251.9	0.0	5,251.9	697.4	15.3 %	-74.8	-1.4 %	0.0		0.0
Federal Receipts (Fed)	2,819.7	2,027.6	2,018.1	2,018.1	0.0	2,018.1	-801.6	-28.4 %	-9.5	-0.5 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.