

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,372.0	1,282.8	760.9	521.9	1,282.8	0.0	1,282.8	-89.2 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.8	1,065.4	1,039.6	25.8	1,065.4	0.0	1,065.4	-84.4 -7.3 %	0.0	0.0
Travel	22.5	22.5	22.5	0.0	22.5	0.0	22.5	0.0	0.0	0.0
Services	189.1	184.3	184.3	0.0	184.3	0.0	184.3	-4.8 -2.5 %	0.0	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	0.0	10.6	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	-496.1	496.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	557.6	546.5	11.1	557.6	0.0	557.6	10.5 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	727.4	696.8	187.9	508.9	696.8	0.0	696.8	-30.6 -4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	90.6	21.5	19.6	1.9	21.5	0.0	21.5	-69.1 -76.3 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	6.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	0	7	0	7	-1 -12.5 %	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	696.8	187.9	508.9	696.8	0.0	696.8	-30.6 -4.2 %	0.0	0.0
Other State Funds (Other)	97.5	28.4	26.5	1.9	28.4	0.0	28.4	-69.1 -70.9 %	0.0	0.0
Federal Receipts (Fed)	547.1	557.6	546.5	11.1	557.6	0.0	557.6	10.5 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,239.8	6,322.0	5,459.8	812.2	6,272.0	0.0	6,272.0	32.2 0.5 %	-50.0 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,274.2	5,381.4	5,218.2	113.2	5,331.4	0.0	5,331.4	57.2 1.1 %	-50.0 -0.9 %	0.0
Travel	41.8	41.8	41.8	0.0	41.8	0.0	41.8	0.0	0.0	0.0
Services	824.2	799.2	799.2	0.0	799.2	0.0	799.2	-25.0 -3.0 %	0.0	0.0
Commodities	89.6	89.6	89.6	0.0	89.6	0.0	89.6	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	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	-699.0	699.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,051.0	1,494.2	1,454.8	39.4	1,494.2	0.0	1,494.2	-556.8 -27.1 %	0.0	0.0
1003 G/F Match (UGF)	174.3	177.2	174.1	3.1	177.2	0.0	177.2	2.9 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	815.5	804.7	90.7	714.0	804.7	0.0	804.7	-10.8 -1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	329.2	333.4	329.1	4.3	333.4	0.0	333.4	4.2 1.3 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,993.9	2,028.6	1,941.9	36.7	1,978.6	0.0	1,978.6	-15.3 -0.8 %	-50.0 -2.5 %	0.0
1061 CIP Rcpts (Other)	636.5	648.0	635.9	12.1	648.0	0.0	648.0	11.5 1.8 %	0.0	0.0
1093 Clean Air (Other)	88.1	489.7	488.0	1.7	489.7	0.0	489.7	401.6 455.8 %	0.0	0.0
1166 Vessel Com (DGF)	11.5	121.7	121.5	0.2	121.7	0.0	121.7	110.2 958.3 %	0.0	0.0
1205 Ocn Ranger (DGF)	43.8	44.5	43.8	0.7	44.5	0.0	44.5	0.7 1.6 %	0.0	0.0
1230 CleanAdmin (Other)	48.0	132.0	132.0	0.0	132.0	0.0	132.0	84.0 175.0 %	0.0	0.0
1231 DrinkAdmin (Other)	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	0	52	0	52	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 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.8	981.9	264.8	717.1	981.9	0.0	981.9	-7.9 -0.8 %	0.0	0.0
Designated General (DGF)	2,049.2	2,194.8	2,107.2	37.6	2,144.8	0.0	2,144.8	95.6 4.7 %	-50.0 -2.3 %	0.0
Other State Funds (Other)	1,149.8	1,651.1	1,633.0	18.1	1,651.1	0.0	1,651.1	501.3 43.6 %	0.0	0.0
Federal Receipts (Fed)	2,051.0	1,494.2	1,454.8	39.4	1,494.2	0.0	1,494.2	-556.8 -27.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,552.0	2,552.0	1,372.4	1,179.6	2,552.0	0.0	2,552.0	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	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0	2,552.0	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	-1,179.6	1,179.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	0.0	432.5	0.0	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	12.9	0.0	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	434.1	1,179.6	1,613.7	0.0	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	304.3	0.0	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	83.9	0.0	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	43.2	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	61.5	0.0	61.5	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)	1,626.6	1,626.6	447.0	1,179.6	1,626.6	0.0	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	0.0	409.0	0.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	0.0	83.9	0.0	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	432.5	0.0	432.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	166.1	176.2	176.2	0.0	176.2	0.0	176.2	10.1 6.1 %	0.0	0.0
Travel	1.4	1.4	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0
Services	436.5	426.4	426.4	0.0	426.4	0.0	426.4	-10.1 -2.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	0.0	32.5	0.0	32.5	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	-461.6	461.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	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	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	371.1	378.6	370.4	8.2	378.6	0.0	378.6	7.5 2.0 %	0.0	0.0
Travel	12.9	12.9	12.9	0.0	12.9	0.0	12.9	0.0	0.0	0.0
Services	49.0	49.0	49.0	0.0	49.0	0.0	49.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	0.0	7.9	0.0	7.9	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	-319.2	319.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	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	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,154.0	4,372.3	3,418.2	954.1	4,372.3	0.0	4,372.3	-781.7 -15.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,995.3	3,332.6	3,247.5	85.1	3,332.6	0.0	3,332.6	-662.7 -16.6 %	0.0	0.0
Travel	316.3	266.3	266.3	0.0	266.3	0.0	266.3	-50.0 -15.8 %	0.0	0.0
Services	777.7	727.7	727.7	0.0	727.7	0.0	727.7	-50.0 -6.4 %	0.0	0.0
Commodities	64.7	45.7	45.7	0.0	45.7	0.0	45.7	-19.0 -29.4 %	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	-869.0	869.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	905.6	917.5	905.0	12.5	917.5	0.0	917.5	11.9 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,064.0	1,240.8	329.2	911.6	1,240.8	0.0	1,240.8	-823.2 -39.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,120.7	2,150.3	2,120.3	30.0	2,150.3	0.0	2,150.3	29.6 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	63.7	63.7	63.7	0.0	63.7	0.0	63.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	33	33	0	33	0	33	-8 -19.5 %	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	1,240.8	329.2	911.6	1,240.8	0.0	1,240.8	-823.2 -39.9 %	0.0	0.0
Designated General (DGF)	2,120.7	2,150.3	2,120.3	30.0	2,150.3	0.0	2,150.3	29.6 1.4 %	0.0	0.0
Other State Funds (Other)	63.7	63.7	63.7	0.0	63.7	0.0	63.7	0.0	0.0	0.0
Federal Receipts (Fed)	905.6	917.5	905.0	12.5	917.5	0.0	917.5	11.9 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,550.3	4,216.8	2,295.2	1,671.6	3,966.8	0.0	3,966.8	-583.5 -12.8 %	-250.0 -5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,105.7	3,022.3	2,955.9	66.4	3,022.3	0.0	3,022.3	-83.4 -2.7 %	0.0	0.0
Travel	51.2	51.2	51.2	0.0	51.2	0.0	51.2	0.0	0.0	0.0
Services	1,004.4	765.3	765.3	0.0	765.3	0.0	765.3	-239.1 -23.8 %	0.0	0.0
Commodities	345.3	334.3	334.3	0.0	334.3	0.0	334.3	-11.0 -3.2 %	0.0	0.0
Capital Outlay	43.7	43.7	43.7	0.0	43.7	0.0	43.7	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	-1,855.2	1,605.2	-250.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,127.9	1,137.9	1,127.5	10.4	1,137.9	0.0	1,137.9	10.0 0.9 %	0.0	0.0
1003 G/F Match (UGF)	114.6	116.1	114.6	1.5	116.1	0.0	116.1	1.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,748.1	2,147.7	493.6	1,654.1	2,147.7	0.0	2,147.7	-600.4 -21.8 %	0.0	0.0
1005 GF/Prgm (DGF)	216.6	218.8	216.5	2.3	218.8	0.0	218.8	2.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	189.5	192.7	189.4	3.3	192.7	0.0	192.7	3.2 1.7 %	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	0.0	103.6	0.0	103.6	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	29	27	27	0	27	0	27	-2 -6.9 %	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)	2,862.7	2,263.8	608.2	1,655.6	2,263.8	0.0	2,263.8	-598.9 -20.9 %	0.0	0.0
Designated General (DGF)	320.2	572.4	320.1	2.3	322.4	0.0	322.4	2.2 0.7 %	-250.0 -43.7 %	0.0
Other State Funds (Other)	239.5	242.7	239.4	3.3	242.7	0.0	242.7	3.2 1.3 %	0.0	0.0
Federal Receipts (Fed)	1,127.9	1,137.9	1,127.5	10.4	1,137.9	0.0	1,137.9	10.0 0.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,147.7	6,769.4	5,328.5	1,440.9	6,769.4	0.0	6,769.4	-378.3 -5.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,007.0	5,669.7	5,539.3	130.4	5,669.7	0.0	5,669.7	-337.3 -5.6 %	0.0	0.0
Travel	258.5	251.0	251.0	0.0	251.0	0.0	251.0	-7.5 -2.9 %	0.0	0.0
Services	620.1	592.1	592.1	0.0	592.1	0.0	592.1	-28.0 -4.5 %	0.0	0.0
Commodities	242.1	236.6	236.6	0.0	236.6	0.0	236.6	-5.5 -2.3 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	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	-1,310.5	1,310.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,506.7	4,591.0	4,503.8	87.2	4,591.0	0.0	4,591.0	84.3 1.9 %	0.0	0.0
1003 G/F Match (UGF)	2,090.4	1,619.2	496.6	1,122.6	1,619.2	0.0	1,619.2	-471.2 -22.5 %	0.0	0.0
1004 Gen Fund (UGF)	222.3	227.7	0.0	227.7	227.7	0.0	227.7	5.4 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	328.3	331.5	328.1	3.4	331.5	0.0	331.5	3.2 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	54	54	0	54	0	54	-5 -8.5 %	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	1,846.9	496.6	1,350.3	1,846.9	0.0	1,846.9	-465.8 -20.1 %	0.0	0.0
Designated General (DGF)	328.3	331.5	328.1	3.4	331.5	0.0	331.5	3.2 1.0 %	0.0	0.0
Federal Receipts (Fed)	4,506.7	4,591.0	4,503.8	87.2	4,591.0	0.0	4,591.0	84.3 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,337.4	2,293.2	1,574.6	718.6	2,293.2	0.0	2,293.2	-44.2 -1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,974.5	1,937.0	1,894.5	42.5	1,937.0	0.0	1,937.0	-37.5 -1.9 %	0.0	0.0
Travel	58.4	57.4	57.4	0.0	57.4	0.0	57.4	-1.0 -1.7 %	0.0	0.0
Services	272.3	267.6	267.6	0.0	267.6	0.0	267.6	-4.7 -1.7 %	0.0	0.0
Commodities	32.2	31.2	31.2	0.0	31.2	0.0	31.2	-1.0 -3.1 %	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	-676.1	676.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	305.0	309.6	304.9	4.7	309.6	0.0	309.6	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,018.1	952.8	256.1	696.7	952.8	0.0	952.8	-65.3 -6.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,014.3	1,030.8	1,013.6	17.2	1,030.8	0.0	1,030.8	16.5 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	0	19	0	19	-1 -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)	1,018.1	952.8	256.1	696.7	952.8	0.0	952.8	-65.3 -6.4 %	0.0	0.0
Designated General (DGF)	1,014.3	1,030.8	1,013.6	17.2	1,030.8	0.0	1,030.8	16.5 1.6 %	0.0	0.0
Federal Receipts (Fed)	305.0	309.6	304.9	4.7	309.6	0.0	309.6	4.6 1.5 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.1	227.7	222.8	4.9	227.7	0.0	227.7	4.6 2.1 %	0.0	0.0
Travel	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Services	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	0.0	10.6	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	-206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	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	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,354.8	10,537.9	9,209.3	1,328.6	10,537.9	0.0	10,537.9	183.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,592.7	6,843.1	6,700.6	142.5	6,843.1	0.0	6,843.1	250.4 3.8 %	0.0	0.0
Travel	248.5	250.0	250.0	0.0	250.0	0.0	250.0	1.5 0.6 %	0.0	0.0
Services	3,241.4	3,170.1	3,170.1	0.0	3,170.1	0.0	3,170.1	-71.3 -2.2 %	0.0	0.0
Commodities	217.2	219.7	219.7	0.0	219.7	0.0	219.7	2.5 1.2 %	0.0	0.0
Capital Outlay	55.0	55.0	55.0	0.0	55.0	0.0	55.0	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	-1,186.1	1,186.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,886.1	1,907.5	1,885.4	22.1	1,907.5	0.0	1,907.5	21.4 1.1 %	0.0	0.0
1003 G/F Match (UGF)	1,094.1	1,116.9	449.4	667.5	1,116.9	0.0	1,116.9	22.8 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	542.3	551.0	0.0	551.0	551.0	0.0	551.0	8.7 1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,806.9	1,949.9	1,929.4	20.5	1,949.9	0.0	1,949.9	143.0 7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	167.5	168.6	167.5	1.1	168.6	0.0	168.6	1.1 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	148.0	149.6	148.0	1.6	149.6	0.0	149.6	1.6 1.1 %	0.0	0.0
1093 Clean Air (Other)	4,501.0	4,563.8	4,499.0	64.8	4,563.8	0.0	4,563.8	62.8 1.4 %	0.0	0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	0.0	82.3	0.0	82.3	-78.3 -48.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	64	64	0	64	0	64	1 1.6 %	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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,667.9	449.4	1,218.5	1,667.9	0.0	1,667.9	31.5 1.9 %	0.0	0.0
Designated General (DGF)	1,806.9	1,949.9	1,929.4	20.5	1,949.9	0.0	1,949.9	143.0 7.9 %	0.0	0.0
Other State Funds (Other)	5,025.4	5,012.6	4,945.1	67.5	5,012.6	0.0	5,012.6	-12.8 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,886.1	1,907.5	1,885.4	22.1	1,907.5	0.0	1,907.5	21.4 1.1 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	343.3	0.0	0.0	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.2	0.0	0.0	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0	0.0
Travel	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Services	23.6	0.0	0.0	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0
Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	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	0.0	-71.3 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	0	-2 -100.0 %	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	0.0	-272.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,152.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,152.7 -100.0 %	0.0	0.0
Travel	247.5	0.0	0.0	0.0	0.0	0.0	0.0	-247.5 -100.0 %	0.0	0.0
Services	2,436.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,436.7 -100.0 %	0.0	0.0
Commodities	36.4	0.0	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	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	0.0	-5,300.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	0	0	0	0	0	0	-52 -100.0 %	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	0.0	-3,485.4 -100.0 %	0.0	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,544.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,544.9 -100.0 %	0.0	0.0
Travel	134.9	0.0	0.0	0.0	0.0	0.0	0.0	-134.9 -100.0 %	0.0	0.0
Services	609.8	0.0	0.0	0.0	0.0	0.0	0.0	-609.8 -100.0 %	0.0	0.0
Commodities	47.3	0.0	0.0	0.0	0.0	0.0	0.0	-47.3 -100.0 %	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	0.0	-308.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,504.0 -100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	0.0	0.0	-421.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	0	0	0	-40 -100.0 %	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	0.0	-673.9 -100.0 %	0.0	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.9 -100.0 %	0.0	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,947.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,947.8 -100.0 %	0.0	0.0
Travel	116.7	0.0	0.0	0.0	0.0	0.0	0.0	-116.7 -100.0 %	0.0	0.0
Services	579.0	0.0	0.0	0.0	0.0	0.0	0.0	-579.0 -100.0 %	0.0	0.0
Commodities	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	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	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	0	0	0	-35 -100.0 %	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	0.0	-4,713.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	815.3	0.0	0.0	0.0	0.0	0.0	0.0	-815.3 -100.0 %	0.0	0.0
Travel	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	0.0	0.0
Services	781.6	0.0	0.0	0.0	0.0	0.0	0.0	-781.6 -100.0 %	0.0	0.0
Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	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	0.0	-205.7 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	0	-16 -100.0 %	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	0.0	-1,407.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	20,694.1	19,767.1	827.2	20,594.3	0.0	20,594.3	20,594.3 >999 %	-99.8 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	15,673.7	15,235.2	338.7	15,573.9	0.0	15,573.9	15,573.9 >999 %	-99.8 -0.6 %	0.0
Travel	0.0	539.5	539.5	0.0	539.5	0.0	539.5	539.5 >999 %	0.0	0.0
Services	0.0	4,310.7	4,310.7	0.0	4,310.7	0.0	4,310.7	4,310.7 >999 %	0.0	0.0
Commodities	0.0	144.2	144.2	0.0	144.2	0.0	144.2	144.2 >999 %	0.0	0.0
Capital Outlay	0.0	26.0	26.0	0.0	26.0	0.0	26.0	26.0 >999 %	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	-488.5	488.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,403.7	5,333.7	70.0	5,403.7	0.0	5,403.7	5,403.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	686.7	185.1	501.6	686.7	0.0	686.7	686.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,086.1	1,071.4	14.7	1,086.1	0.0	1,086.1	1,086.1 >999 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	0.0	13,081.3	12,755.2	226.1	12,981.3	0.0	12,981.3	12,981.3 >999 %	-100.0 -0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	6.7	0.0	6.9	6.9	0.0	6.9	6.9 >999 %	0.2 3.0 %	0.0
1166 Vessel Com (DGF)	0.0	429.6	421.7	7.9	429.6	0.0	429.6	429.6 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	141	141	0	141	0	141	141 >999 %	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	185.1	501.6	686.7	0.0	686.7	686.7 >999 %	0.0	0.0
Designated General (DGF)	0.0	13,510.9	13,176.9	234.0	13,410.9	0.0	13,410.9	13,410.9 >999 %	-100.0 -0.7 %	0.0
Other State Funds (Other)	0.0	1,092.8	1,071.4	21.6	1,093.0	0.0	1,093.0	1,093.0 >999 %	0.2	0.0
Federal Receipts (Fed)	0.0	5,403.7	5,333.7	70.0	5,403.7	0.0	5,403.7	5,403.7 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,014.5	16,784.9	12,556.7	4,478.2	17,034.9	0.0	17,034.9	20.4 0.1 %	250.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,250.3	10,270.7	10,046.7	224.0	10,270.7	0.0	10,270.7	20.4 0.2 %	0.0	0.0
Travel	368.3	368.3	368.3	0.0	368.3	0.0	368.3	0.0	0.0	0.0
Services	5,667.0	5,417.0	5,667.0	0.0	5,667.0	0.0	5,667.0	0.0	250.0 4.6 %	0.0
Commodities	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
Capital Outlay	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	441.4	441.4	441.4	0.0	441.4	0.0	441.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,254.2	4,254.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,795.0	4,849.8	4,792.9	56.9	4,849.8	0.0	4,849.8	54.8 1.1 %	0.0	0.0
1003 G/F Match (UGF)	499.7	510.2	499.3	10.9	510.2	0.0	510.2	10.5 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,566.8	5,481.2	1,112.6	4,368.6	5,481.2	0.0	5,481.2	-85.6 -1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,126.9	16.3	1,143.2	0.0	1,143.2	15.9 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	623.9	631.4	623.8	7.6	631.4	0.0	631.4	7.5 1.2 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	736.2	744.1	735.9	8.2	744.1	0.0	744.1	7.9 1.1 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,413.3	3,169.5	3,413.1	6.4	3,419.5	0.0	3,419.5	6.2 0.2 %	250.0 7.9 %	0.0
1232 ISPF-I/A (Other)	222.3	225.5	222.2	3.3	225.5	0.0	225.5	3.2 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	92	90	90	0	90	0	90	-2 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,066.5	5,991.4	1,611.9	4,379.5	5,991.4	0.0	5,991.4	-75.1 -1.2 %	0.0	0.0
Designated General (DGF)	5,276.8	5,056.8	5,275.9	30.9	5,306.8	0.0	5,306.8	30.0 0.6 %	250.0 4.9 %	0.0
Other State Funds (Other)	876.2	886.9	876.0	10.9	886.9	0.0	886.9	10.7 1.2 %	0.0	0.0
Federal Receipts (Fed)	4,795.0	4,849.8	4,792.9	56.9	4,849.8	0.0	4,849.8	54.8 1.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,590.3	8,679.3	7,766.0	913.3	8,679.3	0.0	8,679.3	89.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,704.8	4,793.8	4,701.5	92.3	4,793.8	0.0	4,793.8	89.0 1.9 %	0.0	0.0
Travel	222.7	222.7	222.7	0.0	222.7	0.0	222.7	0.0	0.0	0.0
Services	1,581.7	1,581.7	1,581.7	0.0	1,581.7	0.0	1,581.7	0.0	0.0	0.0
Commodities	108.1	108.1	108.1	0.0	108.1	0.0	108.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	0.0	1,943.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-821.0	821.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,819.7	2,027.6	2,018.1	9.5	2,027.6	0.0	2,027.6	-792.1 -28.1 %	0.0	0.0
1003 G/F Match (UGF)	779.0	779.9	311.0	468.9	779.9	0.0	779.9	0.9 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	353.2	359.1	0.0	359.1	359.1	0.0	359.1	5.9 1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	83.9	186.0	185.0	1.0	186.0	0.0	186.0	102.1 121.7 %	0.0	0.0
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,752.3	57.9	3,810.2	0.0	3,810.2	55.7 1.5 %	0.0	0.0
1230 CleanAdmin (Other)	400.0	1,108.3	1,099.8	8.5	1,108.3	0.0	1,108.3	708.3 177.1 %	0.0	0.0
1231 DrinkAdmin (Other)	400.0	408.2	399.8	8.4	408.2	0.0	408.2	8.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	0	2	0	2	-1 -33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,132.2	1,139.0	311.0	828.0	1,139.0	0.0	1,139.0	6.8 0.6 %	0.0	0.0
Designated General (DGF)	83.9	186.0	185.0	1.0	186.0	0.0	186.0	102.1 121.7 %	0.0	0.0
Other State Funds (Other)	4,554.5	5,326.7	5,251.9	74.8	5,326.7	0.0	5,326.7	772.2 17.0 %	0.0	0.0
Federal Receipts (Fed)	2,819.7	2,027.6	2,018.1	9.5	2,027.6	0.0	2,027.6	-792.1 -28.1 %	0.0	0.0

Column Definitions

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

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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