

**2015 Legislature - Operating Budget  
Agency Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>83,042.2</b>	<b>87,560.9</b>	<b>0.0</b>	<b>88,481.4</b>	<b>85,864.7</b>	<b>2,822.5</b>	<b>3.4 %</b>	<b>-1,696.2</b>	<b>-1.9 %</b>	<b>-2,616.7</b>	<b>-3.0 %</b>
<u>Objects of Expenditure</u>											
Personal Services	59,467.5	59,560.5	0.0	60,789.4	58,758.3	-709.2	-1.2 %	-802.2	-1.3 %	-2,031.1	-3.3 %
Travel	1,763.7	2,152.9	0.0	2,152.9	2,095.9	332.2	18.8 %	-57.0	-2.6 %	-57.0	-2.6 %
Services	18,270.1	21,685.9	0.0	21,377.5	20,882.9	2,612.8	14.3 %	-803.0	-3.7 %	-494.6	-2.3 %
Commodities	1,212.7	1,575.7	0.0	1,575.7	1,541.7	329.0	27.1 %	-34.0	-2.2 %	-34.0	-2.2 %
Capital Outlay	172.9	201.5	0.0	201.5	201.5	28.6	16.5 %	0.0		0.0	
Grants, Benefits	2,155.3	2,384.4	0.0	2,384.4	2,384.4	229.1	10.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,210.3	25,262.4	0.0	25,574.0	23,628.9	1,418.6	6.4 %	-1,633.5	-6.5 %	-1,945.1	-7.6 %
1003 G/F Match (UGF)	4,765.6	4,765.0	0.0	4,839.7	4,332.4	-433.2	-9.1 %	-432.6	-9.1 %	-507.3	-10.5 %
1004 Gen Fund (UGF)	18,794.6	17,707.1	0.0	17,763.6	16,122.2	-2,672.4	-14.2 %	-1,584.9	-9.0 %	-1,641.4	-9.2 %
1005 GF/Prgm (DGF)	5,897.0	6,698.0	0.0	6,786.4	7,010.5	1,113.5	18.9 %	312.5	4.7 %	224.1	3.3 %
1007 I/A Rcpts (Other)	3,712.7	1,986.6	0.0	2,018.4	2,497.4	-1,215.3	-32.7 %	510.8	25.7 %	479.0	23.7 %
1018 EVOS Civil (Other)	0.0	6.9	0.0	6.9	6.9	6.9	>999 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,542.9	15,680.7	0.0	15,934.2	15,414.2	-128.7	-0.8 %	-266.5	-1.7 %	-520.0	-3.3 %
1061 CIP Rcpts (Other)	4,125.4	4,539.0	0.0	4,614.5	4,614.5	489.1	11.9 %	75.5	1.7 %	0.0	
1093 Clean Air (Other)	3,547.1	4,673.0	0.0	4,737.4	5,137.4	1,590.3	44.8 %	464.4	9.9 %	400.0	8.4 %
1108 Stat Desig (Other)	41.4	128.3	0.0	128.3	128.3	86.9	209.9 %	0.0		0.0	
1166 Vessel Com (DGF)	1,117.5	1,316.4	0.0	1,332.2	1,442.2	324.7	29.1 %	125.8	9.6 %	110.0	8.3 %
1205 Ocn Ranger (DGF)	3,250.6	3,518.6	0.0	3,525.5	3,525.5	274.9	8.5 %	6.9	0.2 %	0.0	
1229 AGDC-ISP (Other)	37.1	0.0	0.0	0.0	0.0	-37.1	-100.0 %	0.0		0.0	
1230 CleanAdmin (Other)	0.0	448.0	0.0	456.3	1,240.3	1,240.3	>999 %	792.3	176.9 %	784.0	171.8 %
1231 DrinkAdmin (Other)	0.0	448.0	0.0	456.2	456.2	456.2	>999 %	8.2	1.8 %	0.0	
1232 ISPF-I/A (Other)	0.0	382.9	0.0	307.8	307.8	307.8	>999 %	-75.1	-19.6 %	0.0	
<u>Positions</u>											
Perm Full Time	561	557	0	557	535	-26	-4.6 %	-22	-3.9 %	-22	-3.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	4	0	4	2	-2	-50.0 %	-2	-50.0 %	-2	-50.0 %

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<u>Funding Summary</u>											
Unrestricted General (UGF)	23,560.2	22,472.1	0.0	22,603.3	20,454.6	-3,105.6	-13.2 %	-2,017.5	-9.0 %	-2,148.7	-9.5 %
Designated General (DGF)	25,808.0	27,213.7	0.0	27,578.3	27,392.4	1,584.4	6.1 %	178.7	0.7 %	-185.9	-0.7 %
Other State Funds (Other)	11,463.7	12,612.7	0.0	12,725.8	14,388.8	2,925.1	25.5 %	1,776.1	14.1 %	1,663.0	13.1 %
Federal Receipts (Fed)	22,210.3	25,262.4	0.0	25,574.0	23,628.9	1,418.6	6.4 %	-1,633.5	-6.5 %	-1,945.1	-7.6 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,