

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPIn to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	1,102.6	1,372.0	0.0	1,396.6	1,282.5	179.9 16.3 %	-89.5 -6.5 %	-114.1 -8.2 %
<u>Objects of Expenditure</u>								
Personal Services	1,027.9	1,149.8	0.0	1,174.4	1,065.1	37.2 3.6 %	-84.7 -7.4 %	-109.3 -9.3 %
Travel	29.3	22.5	0.0	22.5	22.5	-6.8 -23.2 %	0.0	0.0
Services	42.6	189.1	0.0	189.1	184.3	141.7 332.6 %	-4.8 -2.5 %	-4.8 -2.5 %
Commodities	2.8	10.6	0.0	10.6	10.6	7.8 278.6 %	0.0	0.0
Capital Outlay	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
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)	491.0	547.1	0.0	557.6	557.6	66.6 13.6 %	10.5 1.9 %	0.0
1004 Gen Fund (UGF)	477.5	727.4	0.0	739.6	696.5	219.0 45.9 %	-30.9 -4.2 %	-43.1 -5.8 %
1007 I/A Rcpts (Other)	134.1	90.6	0.0	92.5	21.5	-112.6 -84.0 %	-69.1 -76.3 %	-71.0 -76.8 %
1018 EVOS Civil (Other)	0.0	6.9	0.0	6.9	6.9	6.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	8	0	8	7	0	-1 -12.5 %	-1 -12.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	477.5	727.4	0.0	739.6	696.5	219.0 45.9 %	-30.9 -4.2 %	-43.1 -5.8 %
Other State Funds (Other)	134.1	97.5	0.0	99.4	28.4	-105.7 -78.8 %	-69.1 -70.9 %	-71.0 -71.4 %
Federal Receipts (Fed)	491.0	547.1	0.0	557.6	557.6	66.6 13.6 %	10.5 1.9 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	
Total	6,108.8	6,239.8	0.0	6,347.0	6,322.0	213.2 3.5 %	82.2 1.3 %	-25.0 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	5,466.3	5,274.2	0.0	5,381.4	5,381.4	-84.9 -1.6 %	107.2 2.0 %	0.0	
Travel	36.3	41.8	0.0	41.8	41.8	5.5 15.2 %	0.0	0.0	
Services	543.3	824.2	0.0	824.2	799.2	255.9 47.1 %	-25.0 -3.0 %	-25.0 -3.0 %	
Commodities	56.8	89.6	0.0	89.6	89.6	32.8 57.7 %	0.0	0.0	
Capital Outlay	6.1	10.0	0.0	10.0	10.0	3.9 63.9 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,020.7	2,051.0	0.0	2,088.2	1,494.2	-526.5 -26.1 %	-556.8 -27.1 %	-594.0 -28.4 %	
1003 G/F Match (UGF)	174.3	174.3	0.0	177.2	177.2	2.9 1.7 %	2.9 1.7 %	0.0	
1004 Gen Fund (UGF)	812.5	815.5	0.0	829.7	804.7	-7.8 -1.0 %	-10.8 -1.3 %	-25.0 -3.0 %	
1007 I/A Rcpts (Other)	438.1	329.2	0.0	333.4	333.4	-104.7 -23.9 %	4.2 1.3 %	0.0	
1052 Oil/Haz Fd (DGF)	1,971.7	1,993.9	0.0	2,028.6	2,028.6	56.9 2.9 %	34.7 1.7 %	0.0	
1061 CIP Rcpts (Other)	547.7	636.5	0.0	648.0	648.0	100.3 18.3 %	11.5 1.8 %	0.0	
1093 Clean Air (Other)	88.3	88.1	0.0	89.7	489.7	401.4 454.6 %	401.6 455.8 %	400.0 445.9 %	
1166 Vessel Com (DGF)	11.6	11.5	0.0	11.7	121.7	110.1 949.1 %	110.2 958.3 %	110.0 940.2 %	
1205 Ocn Ranger (DGF)	43.9	43.8	0.0	44.5	44.5	0.6 1.4 %	0.7 1.6 %	0.0	
1230 CleanAdmin (Other)	0.0	48.0	0.0	48.0	132.0	132.0 >999 %	84.0 175.0 %	84.0 175.0 %	
1231 DrinkAdmin (Other)	0.0	48.0	0.0	48.0	48.0	48.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	52	52	0	52	52	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	986.8	989.8	0.0	1,006.9	981.9	-4.9	-0.5 %	-7.9	-0.8 %	-25.0	-2.5 %
Designated General (DGF)	2,027.2	2,049.2	0.0	2,084.8	2,194.8	167.6	8.3 %	145.6	7.1 %	110.0	5.3 %
Other State Funds (Other)	1,074.1	1,149.8	0.0	1,167.1	1,651.1	577.0	53.7 %	501.3	43.6 %	484.0	41.5 %
Federal Receipts (Fed)	2,020.7	2,051.0	0.0	2,088.2	1,494.2	-526.5	-26.1 %	-556.8	-27.1 %	-594.0	-28.4 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	2,552.0	2,552.0	0.0	2,552.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	0.0	2,552.0	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
Capital Outlay	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
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)	432.5	432.5	0.0	432.5	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	0.0	12.9	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	0.0	1,613.7	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	0.0	304.3	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	0.0	43.2	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	0.0	61.5	61.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,626.6	1,626.6	0.0	1,626.6	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	0.0	409.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	0.0	432.5	432.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	710.4	636.5	0.0	636.5	636.5	-73.9 -10.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	165.0	166.1	0.0	166.1	176.2	11.2 6.8 %	10.1 6.1 %	10.1 6.1 %
Travel	0.1	1.4	0.0	1.4	1.4	1.3 >999 %	0.0	0.0
Services	463.4	436.5	0.0	436.5	426.4	-37.0 -8.0 %	-10.1 -2.3 %	-10.1 -2.3 %
Commodities	81.8	32.5	0.0	32.5	32.5	-49.3 -60.3 %	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	710.4	636.5	0.0	636.5	636.5	-73.9 -10.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	710.4	636.5	0.0	636.5	636.5	-73.9 -10.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	505.9	440.9	0.0	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	447.0	371.1	0.0	378.6	378.6	-68.4 -15.3 %	7.5 2.0 %	0.0
Travel	17.6	12.9	0.0	12.9	12.9	-4.7 -26.7 %	0.0	0.0
Services	28.2	49.0	0.0	49.0	49.0	20.8 73.8 %	0.0	0.0
Commodities	12.7	7.9	0.0	7.9	7.9	-4.8 -37.8 %	0.0	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	505.9	440.9	0.0	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	505.9	440.9	0.0	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	4,706.5	5,154.0	0.0	5,236.4	4,367.1	-339.4	-7.2 %	-786.9	-15.3 %	-869.3	-16.6 %
<u>Objects of Expenditure</u>											
Personal Services	3,889.9	3,995.3	0.0	4,077.7	3,327.4	-562.5	-14.5 %	-667.9	-16.7 %	-750.3	-18.4 %
Travel	329.1	316.3	0.0	316.3	266.3	-62.8	-19.1 %	-50.0	-15.8 %	-50.0	-15.8 %
Services	410.1	777.7	0.0	777.7	727.7	317.6	77.4 %	-50.0	-6.4 %	-50.0	-6.4 %
Commodities	73.4	64.7	0.0	64.7	45.7	-27.7	-37.7 %	-19.0	-29.4 %	-19.0	-29.4 %
Capital Outlay	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	953.7	905.6	0.0	917.5	917.5	-36.2	-3.8 %	11.9	1.3 %	0.0	
1004 Gen Fund (UGF)	1,780.8	2,064.0	0.0	2,104.9	1,235.6	-545.2	-30.6 %	-828.4	-40.1 %	-869.3	-41.3 %
1005 GF/Prgm (DGF)	1,884.5	2,120.7	0.0	2,150.3	2,150.3	265.8	14.1 %	29.6	1.4 %	0.0	
1007 I/A Rcpts (Other)	87.5	63.7	0.0	63.7	63.7	-23.8	-27.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	41	0	41	33	-7	-17.5 %	-8	-19.5 %	-8	-19.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,780.8	2,064.0	0.0	2,104.9	1,235.6	-545.2	-30.6 %	-828.4	-40.1 %	-869.3	-41.3 %
Designated General (DGF)	1,884.5	2,120.7	0.0	2,150.3	2,150.3	265.8	14.1 %	29.6	1.4 %	0.0	
Other State Funds (Other)	87.5	63.7	0.0	63.7	63.7	-23.8	-27.2 %	0.0		0.0	
Federal Receipts (Fed)	953.7	905.6	0.0	917.5	917.5	-36.2	-3.8 %	11.9	1.3 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	3,458.0	4,550.3	0.0	4,383.9	4,213.9	755.9 21.9 %	-336.4 -7.4 %	-170.0 -3.9 %
<u>Objects of Expenditure</u>								
Personal Services	2,600.6	3,105.7	0.0	3,169.4	3,019.4	418.8 16.1 %	-86.3 -2.8 %	-150.0 -4.7 %
Travel	42.1	51.2	0.0	51.2	51.2	9.1 21.6 %	0.0	0.0
Services	413.9	1,004.4	0.0	774.3	765.3	351.4 84.9 %	-239.1 -23.8 %	-9.0 -1.2 %
Commodities	336.2	345.3	0.0	345.3	334.3	-1.9 -0.6 %	-11.0 -3.2 %	-11.0 -3.2 %
Capital Outlay	65.2	43.7	0.0	43.7	43.7	-21.5 -33.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	486.0	1,127.9	0.0	1,137.9	1,137.9	651.9 134.1 %	10.0 0.9 %	0.0
1003 G/F Match (UGF)	115.0	114.6	0.0	116.1	116.1	1.1 1.0 %	1.5 1.3 %	0.0
1004 Gen Fund (UGF)	2,444.9	2,748.1	0.0	2,564.8	2,144.8	-300.1 -12.3 %	-603.3 -22.0 %	-420.0 -16.4 %
1005 GF/Prgm (DGF)	130.9	216.6	0.0	218.8	218.8	87.9 67.2 %	2.2 1.0 %	0.0
1007 I/A Rcpts (Other)	139.0	189.5	0.0	192.7	192.7	53.7 38.6 %	3.2 1.7 %	0.0
1061 CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	-16.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	21.5	50.0	0.0	50.0	50.0	28.5 132.6 %	0.0	0.0
1166 Vessel Com (DGF)	103.8	103.6	0.0	103.6	103.6	-0.2 -0.2 %	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
<u>Positions</u>								
Perm Full Time	28	29	0	29	27	-1 -3.6 %	-2 -6.9 %	-2 -6.9 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,559.9	2,862.7	0.0	2,680.9	2,260.9	-299.0	-11.7 %	-601.8	-21.0 %	-420.0	-15.7 %	
Designated General (DGF)	234.7	320.2	0.0	322.4	572.4	337.7	143.9 %	252.2	78.8 %	250.0	77.5 %	
Other State Funds (Other)	177.4	239.5	0.0	242.7	242.7	65.3	36.8 %	3.2	1.3 %	0.0		
Federal Receipts (Fed)	486.0	1,127.9	0.0	1,137.9	1,137.9	651.9	134.1 %	10.0	0.9 %	0.0		

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	6,607.1	7,147.7	0.0	7,273.8	6,766.5	159.4 2.4 %	-381.2 -5.3 %	-507.3 -7.0 %
<u>Objects of Expenditure</u>								
Personal Services	5,972.6	6,007.0	0.0	6,133.1	5,666.8	-305.8 -5.1 %	-340.2 -5.7 %	-466.3 -7.6 %
Travel	62.0	258.5	0.0	258.5	251.0	189.0 304.8 %	-7.5 -2.9 %	-7.5 -2.9 %
Services	491.4	620.1	0.0	620.1	592.1	100.7 20.5 %	-28.0 -4.5 %	-28.0 -4.5 %
Commodities	75.1	242.1	0.0	242.1	236.6	161.5 215.0 %	-5.5 -2.3 %	-5.5 -2.3 %
Capital Outlay	6.0	20.0	0.0	20.0	20.0	14.0 233.3 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,639.4	4,506.7	0.0	4,591.0	4,591.0	951.6 26.1 %	84.3 1.9 %	0.0
1003 G/F Match (UGF)	2,091.1	2,090.4	0.0	2,126.5	1,619.2	-471.9 -22.6 %	-471.2 -22.5 %	-507.3 -23.9 %
1004 Gen Fund (UGF)	569.8	222.3	0.0	224.8	224.8	-345.0 -60.5 %	2.5 1.1 %	0.0
1005 GF/Prgm (DGF)	207.0	328.3	0.0	331.5	331.5	124.5 60.1 %	3.2 1.0 %	0.0
1007 I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	-99.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	61	59	0	59	54	-7 -11.5 %	-5 -8.5 %	-5 -8.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,660.9	2,312.7	0.0	2,351.3	1,844.0	-816.9 -30.7 %	-468.7 -20.3 %	-507.3 -21.6 %
Designated General (DGF)	207.0	328.3	0.0	331.5	331.5	124.5 60.1 %	3.2 1.0 %	0.0
Other State Funds (Other)	99.8	0.0	0.0	0.0	0.0	-99.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,639.4	4,506.7	0.0	4,591.0	4,591.0	951.6 26.1 %	84.3 1.9 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	2,308.9	2,337.4	0.0	2,378.6	2,293.0	-15.9 -0.7 %	-44.4 -1.9 %	-85.6 -3.6 %	
<u>Objects of Expenditure</u>									
Personal Services	2,015.3	1,974.5	0.0	2,015.7	1,936.8	-78.5 -3.9 %	-37.7 -1.9 %	-78.9 -3.9 %	
Travel	68.5	58.4	0.0	58.4	57.4	-11.1 -16.2 %	-1.0 -1.7 %	-1.0 -1.7 %	
Services	193.4	272.3	0.0	272.3	267.6	74.2 38.4 %	-4.7 -1.7 %	-4.7 -1.7 %	
Commodities	29.9	32.2	0.0	32.2	31.2	1.3 4.3 %	-1.0 -3.1 %	-1.0 -3.1 %	
Capital Outlay	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	255.8	305.0	0.0	309.6	309.6	53.8 21.0 %	4.6 1.5 %	0.0	
1004 Gen Fund (UGF)	989.2	1,018.1	0.0	1,038.2	952.6	-36.6 -3.7 %	-65.5 -6.4 %	-85.6 -8.2 %	
1005 GF/Prgm (DGF)	882.2	1,014.3	0.0	1,030.8	1,030.8	148.6 16.8 %	16.5 1.6 %	0.0	
1007 I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	-167.7 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	20	20	0	20	19	-1 -5.0 %	-1 -5.0 %	-1 -5.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	989.2	1,018.1	0.0	1,038.2	952.6	-36.6 -3.7 %	-65.5 -6.4 %	-85.6 -8.2 %	
Designated General (DGF)	882.2	1,014.3	0.0	1,030.8	1,030.8	148.6 16.8 %	16.5 1.6 %	0.0	
Other State Funds (Other)	181.7	0.0	0.0	0.0	0.0	-181.7 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	255.8	305.0	0.0	309.6	309.6	53.8 21.0 %	4.6 1.5 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	258.0	284.4	0.0	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	225.6	223.1	0.0	227.7	227.7	2.1 0.9 %	4.6 2.1 %	0.0
Travel	13.7	10.9	0.0	10.9	10.9	-2.8 -20.4 %	0.0	0.0
Services	17.0	39.8	0.0	39.8	39.8	22.8 134.1 %	0.0	0.0
Commodities	1.5	10.6	0.0	10.6	10.6	9.1 606.7 %	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	258.0	284.4	0.0	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	258.0	284.4	0.0	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	8,951.6	10,354.8	0.0	10,414.9	10,537.9	1,586.3 17.7 %	183.1 1.8 %	123.0 1.2 %
<u>Objects of Expenditure</u>								
Personal Services	6,890.5	6,592.7	0.0	6,731.1	6,843.1	-47.4 -0.7 %	250.4 3.8 %	112.0 1.7 %
Travel	172.5	248.5	0.0	248.5	250.0	77.5 44.9 %	1.5 0.6 %	1.5 0.6 %
Services	1,797.4	3,241.4	0.0	3,163.1	3,170.1	1,372.7 76.4 %	-71.3 -2.2 %	7.0 0.2 %
Commodities	84.5	217.2	0.0	217.2	219.7	135.2 160.0 %	2.5 1.2 %	2.5 1.2 %
Capital Outlay	6.7	55.0	0.0	55.0	55.0	48.3 720.9 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,730.7	1,886.1	0.0	1,907.5	1,907.5	176.8 10.2 %	21.4 1.1 %	0.0
1003 G/F Match (UGF)	1,096.1	1,094.1	0.0	1,116.9	1,116.9	20.8 1.9 %	22.8 2.1 %	0.0
1004 Gen Fund (UGF)	589.8	542.3	0.0	551.0	551.0	-38.8 -6.6 %	8.7 1.6 %	0.0
1005 GF/Prgm (DGF)	1,592.4	1,806.9	0.0	1,826.9	1,949.9	357.5 22.5 %	143.0 7.9 %	123.0 6.7 %
1007 I/A Rcpts (Other)	139.7	167.5	0.0	168.6	168.6	28.9 20.7 %	1.1 0.7 %	0.0
1061 CIP Rcpts (Other)	407.3	148.0	0.0	149.6	149.6	-257.7 -63.3 %	1.6 1.1 %	0.0
1093 Clean Air (Other)	3,374.9	4,501.0	0.0	4,563.8	4,563.8	1,188.9 35.2 %	62.8 1.4 %	0.0
1108 Stat Desig (Other)	16.8	48.3	0.0	48.3	48.3	31.5 187.5 %	0.0	0.0
1229 AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	160.6	0.0	82.3	82.3	82.3 >999 %	-78.3 -48.8 %	0.0
<u>Positions</u>								
Perm Full Time	63	63	0	63	64	1 1.6 %	1 1.6 %	1 1.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,685.9	1,636.4	0.0	1,667.9	1,667.9	-18.0	-1.1 %	31.5	1.9 %	0.0	
Designated General (DGF)	1,592.4	1,806.9	0.0	1,826.9	1,949.9	357.5	22.5 %	143.0	7.9 %	123.0	6.7 %
Other State Funds (Other)	3,942.6	5,025.4	0.0	5,012.6	5,012.6	1,070.0	27.1 %	-12.8	-0.3 %	0.0	
Federal Receipts (Fed)	1,730.7	1,886.1	0.0	1,907.5	1,907.5	176.8	10.2 %	21.4	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	241.5	343.3	0.0	343.3	0.0	-241.5 -100.0 %	-343.3 -100.0 %	-343.3 -100.0 %	
<u>Objects of Expenditure</u>									
Personal Services	203.5	285.2	0.0	285.2	0.0	-203.5 -100.0 %	-285.2 -100.0 %	-285.2 -100.0 %	
Travel	24.1	30.0	0.0	30.0	0.0	-24.1 -100.0 %	-30.0 -100.0 %	-30.0 -100.0 %	
Services	8.5	23.6	0.0	23.6	0.0	-8.5 -100.0 %	-23.6 -100.0 %	-23.6 -100.0 %	
Commodities	5.2	4.5	0.0	4.5	0.0	-5.2 -100.0 %	-4.5 -100.0 %	-4.5 -100.0 %	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	71.3	0.0	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	
1052 Oil/Haz Fd (DGF)	241.5	272.0	0.0	272.0	0.0	-241.5 -100.0 %	-272.0 -100.0 %	-272.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	2	2	0	2	0	-2 -100.0 %	-2 -100.0 %	-2 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	241.5	272.0	0.0	272.0	0.0	-241.5 -100.0 %	-272.0 -100.0 %	-272.0 -100.0 %	
Federal Receipts (Fed)	0.0	71.3	0.0	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	7,990.1	8,879.3	0.0	8,879.3	0.0	-7,990.1 -100.0 %	-8,879.3 -100.0 %	-8,879.3 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	6,292.2	6,152.7	0.0	6,152.7	0.0	-6,292.2 -100.0 %	-6,152.7 -100.0 %	-6,152.7 -100.0 %
Travel	230.7	247.5	0.0	247.5	0.0	-230.7 -100.0 %	-247.5 -100.0 %	-247.5 -100.0 %
Services	1,395.3	2,436.7	0.0	2,436.7	0.0	-1,395.3 -100.0 %	-2,436.7 -100.0 %	-2,436.7 -100.0 %
Commodities	65.0	36.4	0.0	36.4	0.0	-65.0 -100.0 %	-36.4 -100.0 %	-36.4 -100.0 %
Capital Outlay	6.9	6.0	0.0	6.0	0.0	-6.9 -100.0 %	-6.0 -100.0 %	-6.0 -100.0 %
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,214.0	5,300.7	0.0	5,300.7	0.0	-4,214.0 -100.0 %	-5,300.7 -100.0 %	-5,300.7 -100.0 %
1007 I/A Rcpts (Other)	9.8	93.2	0.0	93.2	0.0	-9.8 -100.0 %	-93.2 -100.0 %	-93.2 -100.0 %
1052 Oil/Haz Fd (DGF)	3,329.9	3,485.4	0.0	3,485.4	0.0	-3,329.9 -100.0 %	-3,485.4 -100.0 %	-3,485.4 -100.0 %
1061 CIP Rcpts (Other)	436.4	0.0	0.0	0.0	0.0	-436.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	52	0	52	0	-52 -100.0 %	-52 -100.0 %	-52 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,329.9	3,485.4	0.0	3,485.4	0.0	-3,329.9 -100.0 %	-3,485.4 -100.0 %	-3,485.4 -100.0 %
Other State Funds (Other)	446.2	93.2	0.0	93.2	0.0	-446.2 -100.0 %	-93.2 -100.0 %	-93.2 -100.0 %
Federal Receipts (Fed)	4,214.0	5,300.7	0.0	5,300.7	0.0	-4,214.0 -100.0 %	-5,300.7 -100.0 %	-5,300.7 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	5,254.2	5,336.9	0.0	5,336.9	0.0	-5,254.2 -100.0 %	-5,336.9 -100.0 %	-5,336.9 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	4,742.7	4,544.9	0.0	4,544.9	0.0	-4,742.7 -100.0 %	-4,544.9 -100.0 %	-4,544.9 -100.0 %
Travel	136.1	134.9	0.0	134.9	0.0	-136.1 -100.0 %	-134.9 -100.0 %	-134.9 -100.0 %
Services	334.4	609.8	0.0	609.8	0.0	-334.4 -100.0 %	-609.8 -100.0 %	-609.8 -100.0 %
Commodities	36.2	47.3	0.0	47.3	0.0	-36.2 -100.0 %	-47.3 -100.0 %	-47.3 -100.0 %
Capital Outlay	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	210.7	308.1	0.0	308.1	0.0	-210.7 -100.0 %	-308.1 -100.0 %	-308.1 -100.0 %
1004 Gen Fund (UGF)	675.7	673.9	0.0	673.9	0.0	-675.7 -100.0 %	-673.9 -100.0 %	-673.9 -100.0 %
1007 I/A Rcpts (Other)	340.3	429.0	0.0	429.0	0.0	-340.3 -100.0 %	-429.0 -100.0 %	-429.0 -100.0 %
1052 Oil/Haz Fd (DGF)	3,604.2	3,504.0	0.0	3,504.0	0.0	-3,604.2 -100.0 %	-3,504.0 -100.0 %	-3,504.0 -100.0 %
1166 Vessel Com (DGF)	423.3	421.9	0.0	421.9	0.0	-423.3 -100.0 %	-421.9 -100.0 %	-421.9 -100.0 %
<u>Positions</u>								
Perm Full Time	40	40	0	40	0	-40 -100.0 %	-40 -100.0 %	-40 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	675.7	673.9	0.0	673.9	0.0	-675.7 -100.0 %	-673.9 -100.0 %	-673.9 -100.0 %
Designated General (DGF)	4,027.5	3,925.9	0.0	3,925.9	0.0	-4,027.5 -100.0 %	-3,925.9 -100.0 %	-3,925.9 -100.0 %
Other State Funds (Other)	340.3	429.0	0.0	429.0	0.0	-340.3 -100.0 %	-429.0 -100.0 %	-429.0 -100.0 %
Federal Receipts (Fed)	210.7	308.1	0.0	308.1	0.0	-210.7 -100.0 %	-308.1 -100.0 %	-308.1 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	6,696.4	4,713.5	0.0	4,713.5	0.0	-6,696.4 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	4,087.4	3,947.8	0.0	3,947.8	0.0	-4,087.4 -100.0 %	-3,947.8 -100.0 %	-3,947.8 -100.0 %
Travel	153.7	116.7	0.0	116.7	0.0	-153.7 -100.0 %	-116.7 -100.0 %	-116.7 -100.0 %
Services	2,375.4	579.0	0.0	579.0	0.0	-2,375.4 -100.0 %	-579.0 -100.0 %	-579.0 -100.0 %
Commodities	75.9	50.0	0.0	50.0	0.0	-75.9 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
Capital Outlay	4.0	20.0	0.0	20.0	0.0	-4.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,924.4	0.0	0.0	0.0	0.0	-1,924.4 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	4,772.0	4,713.5	0.0	4,713.5	0.0	-4,772.0 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %
<u>Positions</u>								
Perm Full Time	35	35	0	35	0	-35 -100.0 %	-35 -100.0 %	-35 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,772.0	4,713.5	0.0	4,713.5	0.0	-4,772.0 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %
Other State Funds (Other)	1,924.4	0.0	0.0	0.0	0.0	-1,924.4 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	1,319.3	1,613.3	0.0	1,613.3	0.0	-1,319.3 -100.0 %	-1,613.3 -100.0 %	-1,613.3 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	661.9	815.3	0.0	815.3	0.0	-661.9 -100.0 %	-815.3 -100.0 %	-815.3 -100.0 %
Travel	8.0	10.4	0.0	10.4	0.0	-8.0 -100.0 %	-10.4 -100.0 %	-10.4 -100.0 %
Services	640.0	781.6	0.0	781.6	0.0	-640.0 -100.0 %	-781.6 -100.0 %	-781.6 -100.0 %
Commodities	8.7	6.0	0.0	6.0	0.0	-8.7 -100.0 %	-6.0 -100.0 %	-6.0 -100.0 %
Capital Outlay	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	205.7	0.0	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %
1052 Oil/Haz Fd (DGF)	1,319.3	1,407.6	0.0	1,407.6	0.0	-1,319.3 -100.0 %	-1,407.6 -100.0 %	-1,407.6 -100.0 %
<u>Positions</u>								
Perm Full Time	16	16	0	16	0	-16 -100.0 %	-16 -100.0 %	-16 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,319.3	1,407.6	0.0	1,407.6	0.0	-1,319.3 -100.0 %	-1,407.6 -100.0 %	-1,407.6 -100.0 %
Federal Receipts (Fed)	0.0	205.7	0.0	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	0.0	0.0	0.0	327.8	20,694.1	20,694.1 >999 %	20,694.1 >999 %	20,366.3 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	327.8	15,673.7	15,673.7 >999 %	15,673.7 >999 %	15,345.9 >999 %	
Travel	0.0	0.0	0.0	0.0	539.5	539.5 >999 %	539.5 >999 %	539.5 >999 %	
Services	0.0	0.0	0.0	0.0	4,310.7	4,310.7 >999 %	4,310.7 >999 %	4,310.7 >999 %	
Commodities	0.0	0.0	0.0	0.0	144.2	144.2 >999 %	144.2 >999 %	144.2 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0 >999 %	26.0 >999 %	26.0 >999 %	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	67.9	5,403.7	5,403.7 >999 %	5,403.7 >999 %	5,335.8 >999 %	
1004 Gen Fund (UGF)	0.0	0.0	0.0	12.8	686.7	686.7 >999 %	686.7 >999 %	673.9 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.9	1,086.1	1,086.1 >999 %	1,086.1 >999 %	1,072.2 >999 %	
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	218.8	13,081.3	13,081.3 >999 %	13,081.3 >999 %	12,862.5 >999 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	6.7	6.7	6.7 >999 %	6.7 >999 %	0.0	
1166 Vessel Com (DGF)	0.0	0.0	0.0	7.7	429.6	429.6 >999 %	429.6 >999 %	421.9 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	141	141 >999 %	141 >999 %	141 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	12.8	686.7	686.7 >999 %	686.7 >999 %	673.9 >999 %	
Designated General (DGF)	0.0	0.0	0.0	226.5	13,510.9	13,510.9 >999 %	13,510.9 >999 %	13,284.4 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	20.6	1,092.8	1,092.8 >999 %	1,092.8 >999 %	1,072.2 >999 %	
Federal Receipts (Fed)	0.0	0.0	0.0	67.9	5,403.7	5,403.7 >999 %	5,403.7 >999 %	5,335.8 >999 %	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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
Total	17,037.5	17,014.5	0.0	17,230.9	16,782.5	-255.0 -1.5 %	-232.0 -1.4 %	-448.4 -2.6 %
<u>Objects of Expenditure</u>								
Personal Services	10,225.5	10,250.3	0.0	10,466.7	10,268.3	42.8 0.4 %	18.0 0.2 %	-198.4 -1.9 %
Travel	310.4	368.3	0.0	368.3	368.3	57.9 18.7 %	0.0	0.0
Services	5,859.5	5,667.0	0.0	5,667.0	5,417.0	-442.5 -7.6 %	-250.0 -4.4 %	-250.0 -4.4 %
Commodities	205.1	270.7	0.0	270.7	270.7	65.6 32.0 %	0.0	0.0
Capital Outlay	61.4	16.8	0.0	16.8	16.8	-44.6 -72.6 %	0.0	0.0
Grants, Benefits	375.6	441.4	0.0	441.4	441.4	65.8 17.5 %	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)	4,205.9	4,795.0	0.0	4,849.8	4,849.8	643.9 15.3 %	54.8 1.1 %	0.0
1003 G/F Match (UGF)	592.5	499.7	0.0	510.2	510.2	-82.3 -13.9 %	10.5 2.1 %	0.0
1004 Gen Fund (UGF)	7,012.1	5,566.8	0.0	5,677.2	5,478.8	-1,533.3 -21.9 %	-88.0 -1.6 %	-198.4 -3.5 %
1005 GF/Prgm (DGF)	1,104.3	1,127.3	0.0	1,143.2	1,143.2	38.9 3.5 %	15.9 1.4 %	0.0
1007 I/A Rcpts (Other)	386.0	623.9	0.0	631.4	631.4	245.4 63.6 %	7.5 1.2 %	0.0
1061 CIP Rcpts (Other)	19.6	0.0	0.0	0.0	0.0	-19.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	3.1	30.0	0.0	30.0	30.0	26.9 867.7 %	0.0	0.0
1166 Vessel Com (DGF)	535.6	736.2	0.0	744.1	744.1	208.5 38.9 %	7.9 1.1 %	0.0
1205 Ocn Ranger (DGF)	3,145.2	3,413.3	0.0	3,419.5	3,169.5	24.3 0.8 %	-243.8 -7.1 %	-250.0 -7.3 %
1229 AGDC-ISP (Other)	33.2	0.0	0.0	0.0	0.0	-33.2 -100.0 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	222.3	0.0	225.5	225.5	225.5 >999 %	3.2 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	97	92	0	92	90	-7 -7.2 %	-2 -2.2 %	-2 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPIn to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>			
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,604.6	6,066.5	0.0	6,187.4	5,989.0	-1,615.6	-21.2 %	-77.5	-1.3 %	-198.4	-3.2 %
Designated General (DGF)	4,785.1	5,276.8	0.0	5,306.8	5,056.8	271.7	5.7 %	-220.0	-4.2 %	-250.0	-4.7 %
Other State Funds (Other)	441.9	876.2	0.0	886.9	886.9	445.0	100.7 %	10.7	1.2 %	0.0	
Federal Receipts (Fed)	4,205.9	4,795.0	0.0	4,849.8	4,849.8	643.9	15.3 %	54.8	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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
Total	7,233.4	8,590.3	0.0	8,679.3	8,679.3	1,445.9 20.0 %	89.0 1.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,553.6	4,704.8	0.0	4,793.8	4,793.8	240.2 5.3 %	89.0 1.9 %	0.0
Travel	129.5	222.7	0.0	222.7	222.7	93.2 72.0 %	0.0	0.0
Services	704.3	1,581.7	0.0	1,581.7	1,581.7	877.4 124.6 %	0.0	0.0
Commodities	61.9	108.1	0.0	108.1	108.1	46.2 74.6 %	0.0	0.0
Capital Outlay	4.4	30.0	0.0	30.0	30.0	25.6 581.8 %	0.0	0.0
Grants, Benefits	1,779.7	1,943.0	0.0	1,943.0	1,943.0	163.3 9.2 %	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)	3,569.9	2,819.7	0.0	2,828.7	2,027.6	-1,542.3 -43.2 %	-792.1 -28.1 %	-801.1 -28.3 %
1003 G/F Match (UGF)	683.7	779.0	0.0	779.9	779.9	96.2 14.1 %	0.9 0.1 %	0.0
1004 Gen Fund (UGF)	354.3	353.2	0.0	359.1	359.1	4.8 1.4 %	5.9 1.7 %	0.0
1005 GF/Prgm (DGF)	95.7	83.9	0.0	84.9	186.0	90.3 94.4 %	102.1 121.7 %	101.1 119.1 %
1061 CIP Rcpts (Other)	2,529.8	3,754.5	0.0	3,810.2	3,810.2	1,280.4 50.6 %	55.7 1.5 %	0.0
1230 CleanAdmin (Other)	0.0	400.0	0.0	408.3	1,108.3	1,108.3 >999 %	708.3 177.1 %	700.0 171.4 %
1231 DrinkAdmin (Other)	0.0	400.0	0.0	408.2	408.2	408.2 >999 %	8.2 2.1 %	0.0
<u>Positions</u>								
Perm Full Time	40	40	0	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	0	3	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,038.0	1,132.2	0.0	1,139.0	1,139.0	101.0 9.7 %	6.8 0.6 %	0.0
Designated General (DGF)	95.7	83.9	0.0	84.9	186.0	90.3 94.4 %	102.1 121.7 %	101.1 119.1 %
Other State Funds (Other)	2,529.8	4,554.5	0.0	4,626.7	5,326.7	2,796.9 110.6 %	772.2 17.0 %	700.0 15.1 %
Federal Receipts (Fed)	3,569.9	2,819.7	0.0	2,828.7	2,027.6	-1,542.3 -43.2 %	-792.1 -28.1 %	-801.1 -28.3 %

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,