

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	1,372.0	1,396.6	1,282.5	1,282.5	-89.5	-6.5 %	-114.1	-8.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,149.8	1,174.4	1,065.1	1,065.1	-84.7	-7.4 %	-109.3	-9.3 %	0.0	
Travel	22.5	22.5	22.5	22.5	0.0		0.0		0.0	
Services	189.1	189.1	184.3	184.3	-4.8	-2.5 %	-4.8	-2.5 %	0.0	
Commodities	10.6	10.6	10.6	10.6	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	557.6	557.6	557.6	10.5	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	727.4	739.6	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %	0.0	
1007 I/A Rcpts (Other)	90.6	92.5	21.5	21.5	-69.1	-76.3 %	-71.0	-76.8 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.4	739.6	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %	0.0	
Other State Funds (Other)	97.5	99.4	28.4	28.4	-69.1	-70.9 %	-71.0	-71.4 %	0.0	
Federal Receipts (Fed)	547.1	557.6	557.6	557.6	10.5	1.9 %	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	6,239.8	6,347.0	6,322.0	6,322.0	82.2	1.3 %	-25.0	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,274.2	5,381.4	5,381.4	5,381.4	107.2	2.0 %	0.0		0.0	
Travel	41.8	41.8	41.8	41.8	0.0		0.0		0.0	
Services	824.2	824.2	799.2	799.2	-25.0	-3.0 %	-25.0	-3.0 %	0.0	
Commodities	89.6	89.6	89.6	89.6	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,051.0	2,088.2	1,494.2	1,494.2	-556.8	-27.1 %	-594.0	-28.4 %	0.0	
1003 G/F Match (UGF)	174.3	177.2	177.2	177.2	2.9	1.7 %	0.0		0.0	
1004 Gen Fund (UGF)	815.5	829.7	804.7	804.7	-10.8	-1.3 %	-25.0	-3.0 %	0.0	
1007 I/A Rcpts (Other)	329.2	333.4	333.4	333.4	4.2	1.3 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	1,993.9	2,028.6	2,028.6	2,028.6	34.7	1.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	636.5	648.0	648.0	648.0	11.5	1.8 %	0.0		0.0	
1093 Clean Air (Other)	88.1	89.7	489.7	489.7	401.6	455.8 %	400.0	445.9 %	0.0	
1166 Vessel Com (DGF)	11.5	11.7	121.7	121.7	110.2	958.3 %	110.0	940.2 %	0.0	
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.5	0.7	1.6 %	0.0		0.0	
1230 CleanAdmin (Other)	48.0	48.0	132.0	132.0	84.0	175.0 %	84.0	175.0 %	0.0	
1231 DrinkAdmin (Other)	48.0	48.0	48.0	48.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	989.8	1,006.9	981.9	981.9	-7.9 -0.8 %	-25.0 -2.5 %	0.0
Designated General (DGF)	2,049.2	2,084.8	2,194.8	2,194.8	145.6 7.1 %	110.0 5.3 %	0.0
Other State Funds (Other)	1,149.8	1,167.1	1,651.1	1,651.1	501.3 43.6 %	484.0 41.5 %	0.0
Federal Receipts (Fed)	2,051.0	2,088.2	1,494.2	1,494.2	-556.8 -27.1 %	-594.0 -28.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,552.0	2,552.0	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
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtP1n to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	636.5	636.5	636.5	636.5	0.0		0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	166.1	166.1	176.2	176.2	10.1	6.1 %	10.1	6.1 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0		0.0		0.0
Services	436.5	436.5	426.4	426.4	-10.1	-2.3 %	-10.1	-2.3 %	0.0
Commodities	32.5	32.5	32.5	32.5	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	636.5	636.5	636.5	636.5	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	636.5	636.5	636.5	636.5	0.0		0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	440.9	448.4	448.4	448.4	7.5	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	371.1	378.6	378.6	378.6	7.5	2.0 %	0.0	0.0
Travel	12.9	12.9	12.9	12.9	0.0		0.0	0.0
Services	49.0	49.0	49.0	49.0	0.0		0.0	0.0
Commodities	7.9	7.9	7.9	7.9	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	440.9	448.4	448.4	448.4	7.5	1.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	440.9	448.4	448.4	448.4	7.5	1.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	5,154.0	5,236.4	4,367.1	4,367.1	-786.9	-15.3 %	-869.3	-16.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,995.3	4,077.7	3,327.4	3,327.4	-667.9	-16.7 %	-750.3	-18.4 %	0.0	
Travel	316.3	316.3	266.3	266.3	-50.0	-15.8 %	-50.0	-15.8 %	0.0	
Services	777.7	777.7	727.7	727.7	-50.0	-6.4 %	-50.0	-6.4 %	0.0	
Commodities	64.7	64.7	45.7	45.7	-19.0	-29.4 %	-19.0	-29.4 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	905.6	917.5	917.5	917.5	11.9	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	2,064.0	2,104.9	1,235.6	1,235.6	-828.4	-40.1 %	-869.3	-41.3 %	0.0	
1005 GF/Prgm (DGF)	2,120.7	2,150.3	2,150.3	2,150.3	29.6	1.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	63.7	63.7	63.7	63.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	41	41	33	33	-8	-19.5 %	-8	-19.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,064.0	2,104.9	1,235.6	1,235.6	-828.4	-40.1 %	-869.3	-41.3 %	0.0	
Designated General (DGF)	2,120.7	2,150.3	2,150.3	2,150.3	29.6	1.4 %	0.0		0.0	
Other State Funds (Other)	63.7	63.7	63.7	63.7	0.0		0.0		0.0	
Federal Receipts (Fed)	905.6	917.5	917.5	917.5	11.9	1.3 %	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	4,320.2	4,383.9	4,213.9	3,963.9	-356.3	-8.2 %	-420.0	-9.6 %	-250.0	-5.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,105.7	3,169.4	3,019.4	3,019.4	-86.3	-2.8 %	-150.0	-4.7 %	0.0	
Travel	51.2	51.2	51.2	51.2	0.0		0.0		0.0	
Services	774.3	774.3	765.3	765.3	-9.0	-1.2 %	-9.0	-1.2 %	0.0	
Commodities	345.3	345.3	334.3	334.3	-11.0	-3.2 %	-11.0	-3.2 %	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,127.9	1,137.9	1,137.9	1,137.9	10.0	0.9 %	0.0		0.0	
1003 G/F Match (UGF)	114.6	116.1	116.1	116.1	1.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	2,518.0	2,564.8	2,144.8	2,144.8	-373.2	-14.8 %	-420.0	-16.4 %	0.0	
1005 GF/Prgm (DGF)	216.6	218.8	218.8	218.8	2.2	1.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	189.5	192.7	192.7	192.7	3.2	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	103.6	103.6	103.6	103.6	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	0.0	0.0	250.0	0.0	0.0		0.0		-250.0	-100.0 %
<u>Positions</u>										
Perm Full Time	29	29	27	27	-2	-6.9 %	-2	-6.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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Numbers

Agency: Department of Environmental Conservation

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,632.6	2,680.9	2,260.9	2,260.9	-371.7 -14.1 %	-420.0 -15.7 %	0.0
Designated General (DGF)	320.2	322.4	572.4	322.4	2.2 0.7 %	0.0	-250.0 -43.7 %
Other State Funds (Other)	239.5	242.7	242.7	242.7	3.2 1.3 %	0.0	0.0
Federal Receipts (Fed)	1,127.9	1,137.9	1,137.9	1,137.9	10.0 0.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	7,147.7	7,273.8	6,766.5	6,766.5	-381.2	-5.3 %	-507.3	-7.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,007.0	6,133.1	5,666.8	5,666.8	-340.2	-5.7 %	-466.3	-7.6 %	0.0
Travel	258.5	258.5	251.0	251.0	-7.5	-2.9 %	-7.5	-2.9 %	0.0
Services	620.1	620.1	592.1	592.1	-28.0	-4.5 %	-28.0	-4.5 %	0.0
Commodities	242.1	242.1	236.6	236.6	-5.5	-2.3 %	-5.5	-2.3 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	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	4,591.0	4,591.0	84.3	1.9 %	0.0		0.0
1003 G/F Match (UGF)	2,090.4	2,126.5	1,619.2	1,619.2	-471.2	-22.5 %	-507.3	-23.9 %	0.0
1004 Gen Fund (UGF)	222.3	224.8	224.8	224.8	2.5	1.1 %	0.0		0.0
1005 GF/Prgm (DGF)	328.3	331.5	331.5	331.5	3.2	1.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	59	59	54	54	-5	-8.5 %	-5	-8.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,312.7	2,351.3	1,844.0	1,844.0	-468.7	-20.3 %	-507.3	-21.6 %	0.0
Designated General (DGF)	328.3	331.5	331.5	331.5	3.2	1.0 %	0.0		0.0
Federal Receipts (Fed)	4,506.7	4,591.0	4,591.0	4,591.0	84.3	1.9 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	2,337.4	2,378.6	2,293.0	2,293.0	-44.4	-1.9 %	-85.6	-3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,974.5	2,015.7	1,936.8	1,936.8	-37.7	-1.9 %	-78.9	-3.9 %	0.0
Travel	58.4	58.4	57.4	57.4	-1.0	-1.7 %	-1.0	-1.7 %	0.0
Services	272.3	272.3	267.6	267.6	-4.7	-1.7 %	-4.7	-1.7 %	0.0
Commodities	32.2	32.2	31.2	31.2	-1.0	-3.1 %	-1.0	-3.1 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	305.0	309.6	309.6	309.6	4.6	1.5 %	0.0		0.0
1004 Gen Fund (UGF)	1,018.1	1,038.2	952.6	952.6	-65.5	-6.4 %	-85.6	-8.2 %	0.0
1005 GF/Prgm (DGF)	1,014.3	1,030.8	1,030.8	1,030.8	16.5	1.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	20	19	19	-1	-5.0 %	-1	-5.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,018.1	1,038.2	952.6	952.6	-65.5	-6.4 %	-85.6	-8.2 %	0.0
Designated General (DGF)	1,014.3	1,030.8	1,030.8	1,030.8	16.5	1.6 %	0.0		0.0
Federal Receipts (Fed)	305.0	309.6	309.6	309.6	4.6	1.5 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	284.4	289.0	289.0	289.0	4.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	223.1	227.7	227.7	227.7	4.6 2.1 %	0.0	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	284.4	289.0	289.0	289.0	4.6 1.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	284.4	289.0	289.0	289.0	4.6 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	10,354.8	10,414.9	10,537.9	10,537.9	183.1	1.8 %	123.0	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,592.7	6,731.1	6,843.1	6,843.1	250.4	3.8 %	112.0	1.7 %	0.0
Travel	248.5	248.5	250.0	250.0	1.5	0.6 %	1.5	0.6 %	0.0
Services	3,241.4	3,163.1	3,170.1	3,170.1	-71.3	-2.2 %	7.0	0.2 %	0.0
Commodities	217.2	217.2	219.7	219.7	2.5	1.2 %	2.5	1.2 %	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	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	1,907.5	1,907.5	21.4	1.1 %	0.0		0.0
1003 G/F Match (UGF)	1,094.1	1,116.9	1,116.9	1,116.9	22.8	2.1 %	0.0		0.0
1004 Gen Fund (UGF)	542.3	551.0	551.0	551.0	8.7	1.6 %	0.0		0.0
1005 GF/Prgm (DGF)	1,806.9	1,826.9	1,949.9	1,949.9	143.0	7.9 %	123.0	6.7 %	0.0
1007 I/A Rcpts (Other)	167.5	168.6	168.6	168.6	1.1	0.7 %	0.0		0.0
1061 CIP Rcpts (Other)	148.0	149.6	149.6	149.6	1.6	1.1 %	0.0		0.0
1093 Clean Air (Other)	4,501.0	4,563.8	4,563.8	4,563.8	62.8	1.4 %	0.0		0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	0.0		0.0		0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	82.3	-78.3	-48.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	63	63	64	64	1	1.6 %	1	1.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtP1n to House Sub</u>		[4] - [2] <u>16Adj Bas to House Sub</u>		[4] - [3] <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,636.4	1,667.9	1,667.9	1,667.9	31.5	1.9 %	0.0		0.0
Designated General (DGF)	1,806.9	1,826.9	1,949.9	1,949.9	143.0	7.9 %	123.0	6.7 %	0.0
Other State Funds (Other)	5,025.4	5,012.6	5,012.6	5,012.6	-12.8	-0.3 %	0.0		0.0
Federal Receipts (Fed)	1,886.1	1,907.5	1,907.5	1,907.5	21.4	1.1 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	343.3	343.3	0.0	0.0	-343.3 -100.0 %	-343.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	285.2	285.2	0.0	0.0	-285.2 -100.0 %	-285.2 -100.0 %	0.0
Travel	30.0	30.0	0.0	0.0	-30.0 -100.0 %	-30.0 -100.0 %	0.0
Services	23.6	23.6	0.0	0.0	-23.6 -100.0 %	-23.6 -100.0 %	0.0
Commodities	4.5	4.5	0.0	0.0	-4.5 -100.0 %	-4.5 -100.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	71.3	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	272.0	272.0	0.0	0.0	-272.0 -100.0 %	-272.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	272.0	272.0	0.0	0.0	-272.0 -100.0 %	-272.0 -100.0 %	0.0
Federal Receipts (Fed)	71.3	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

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

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

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

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	4,713.5	4,713.5	0.0	0.0	-4,713.5	-100.0 %	-4,713.5	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,947.8	3,947.8	0.0	0.0	-3,947.8	-100.0 %	-3,947.8	-100.0 %	0.0	
Travel	116.7	116.7	0.0	0.0	-116.7	-100.0 %	-116.7	-100.0 %	0.0	
Services	579.0	579.0	0.0	0.0	-579.0	-100.0 %	-579.0	-100.0 %	0.0	
Commodities	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
Capital Outlay	20.0	20.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,713.5	4,713.5	0.0	0.0	-4,713.5	-100.0 %	-4,713.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	0	0	-35	-100.0 %	-35	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	4,713.5	0.0	0.0	-4,713.5	-100.0 %	-4,713.5	-100.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,613.3	1,613.3	0.0	0.0	-1,613.3 -100.0 %	-1,613.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	815.3	815.3	0.0	0.0	-815.3 -100.0 %	-815.3 -100.0 %	0.0
Travel	10.4	10.4	0.0	0.0	-10.4 -100.0 %	-10.4 -100.0 %	0.0
Services	781.6	781.6	0.0	0.0	-781.6 -100.0 %	-781.6 -100.0 %	0.0
Commodities	6.0	6.0	0.0	0.0	-6.0 -100.0 %	-6.0 -100.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	205.7	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	1,407.6	0.0	0.0	-1,407.6 -100.0 %	-1,407.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	0	0	-16 -100.0 %	-16 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,407.6	1,407.6	0.0	0.0	-1,407.6 -100.0 %	-1,407.6 -100.0 %	0.0
Federal Receipts (Fed)	205.7	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub	
Total	0.0	327.8	20,694.1	20,694.1	20,694.1 >999 %	20,366.3 >999 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	0.0	327.8	15,673.7	15,673.7	15,673.7 >999 %	15,345.9 >999 %	0.0	
Travel	0.0	0.0	539.5	539.5	539.5 >999 %	539.5 >999 %	0.0	
Services	0.0	0.0	4,310.7	4,310.7	4,310.7 >999 %	4,310.7 >999 %	0.0	
Commodities	0.0	0.0	144.2	144.2	144.2 >999 %	144.2 >999 %	0.0	
Capital Outlay	0.0	0.0	26.0	26.0	26.0 >999 %	26.0 >999 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	67.9	5,403.7	5,403.7	5,403.7 >999 %	5,335.8 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	12.8	686.7	686.7	686.7 >999 %	673.9 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	13.9	1,086.1	1,086.1	1,086.1 >999 %	1,072.2 >999 %	0.0	
1052 Oil/Haz Fd (DGF)	0.0	218.8	13,081.3	13,081.3	13,081.3 >999 %	12,862.5 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	6.7	6.7	6.7	6.7 >999 %	0.0	0.0	
1166 Vessel Com (DGF)	0.0	7.7	429.6	429.6	429.6 >999 %	421.9 >999 %	0.0	
<u>Positions</u>								
Perm Full Time	0	0	141	141	141 >999 %	141 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	12.8	686.7	686.7	686.7 >999 %	673.9 >999 %	0.0	
Designated General (DGF)	0.0	226.5	13,510.9	13,510.9	13,510.9 >999 %	13,284.4 >999 %	0.0	
Other State Funds (Other)	0.0	20.6	1,092.8	1,092.8	1,092.8 >999 %	1,072.2 >999 %	0.0	
Federal Receipts (Fed)	0.0	67.9	5,403.7	5,403.7	5,403.7 >999 %	5,335.8 >999 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	17,014.5	17,230.9	16,782.5	17,032.5	18.0	0.1 %	-198.4	-1.2 %	250.0	1.5 %
<u>Objects of Expenditure</u>										
Personal Services	10,250.3	10,466.7	10,268.3	10,268.3	18.0	0.2 %	-198.4	-1.9 %	0.0	
Travel	368.3	368.3	368.3	368.3	0.0		0.0		0.0	
Services	5,667.0	5,667.0	5,417.0	5,667.0	0.0		0.0		250.0	4.6 %
Commodities	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
Capital Outlay	16.8	16.8	16.8	16.8	0.0		0.0		0.0	
Grants, Benefits	441.4	441.4	441.4	441.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,795.0	4,849.8	4,849.8	4,849.8	54.8	1.1 %	0.0		0.0	
1003 G/F Match (UGF)	499.7	510.2	510.2	510.2	10.5	2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	5,566.8	5,677.2	5,478.8	5,478.8	-88.0	-1.6 %	-198.4	-3.5 %	0.0	
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,143.2	1,143.2	15.9	1.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	623.9	631.4	631.4	631.4	7.5	1.2 %	0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	736.2	744.1	744.1	744.1	7.9	1.1 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,413.3	3,419.5	3,169.5	3,419.5	6.2	0.2 %	0.0		250.0	7.9 %
1232 ISPF-I/A (Other)	222.3	225.5	225.5	225.5	3.2	1.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	92	92	90	90	-2	-2.2 %	-2	-2.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,066.5	6,187.4	5,989.0	5,989.0	-77.5 -1.3 %	-198.4 -3.2 %	0.0
Designated General (DGF)	5,276.8	5,306.8	5,056.8	5,306.8	30.0 0.6 %	0.0	250.0 4.9 %
Other State Funds (Other)	876.2	886.9	886.9	886.9	10.7 1.2 %	0.0	0.0
Federal Receipts (Fed)	4,795.0	4,849.8	4,849.8	4,849.8	54.8 1.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	8,590.3	8,679.3	8,679.3	8,679.3	89.0	1.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	4,704.8	4,793.8	4,793.8	4,793.8	89.0	1.9 %	0.0		0.0
Travel	222.7	222.7	222.7	222.7	0.0		0.0		0.0
Services	1,581.7	1,581.7	1,581.7	1,581.7	0.0		0.0		0.0
Commodities	108.1	108.1	108.1	108.1	0.0		0.0		0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,819.7	2,828.7	2,027.6	2,027.6	-792.1	-28.1 %	-801.1	-28.3 %	0.0
1003 G/F Match (UGF)	779.0	779.9	779.9	779.9	0.9	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	353.2	359.1	359.1	359.1	5.9	1.7 %	0.0		0.0
1005 GF/Prgm (DGF)	83.9	84.9	186.0	186.0	102.1	121.7 %	101.1	119.1 %	0.0
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,810.2	3,810.2	55.7	1.5 %	0.0		0.0
1230 CleanAdmin (Other)	400.0	408.3	1,108.3	1,108.3	708.3	177.1 %	700.0	171.4 %	0.0
1231 DrinkAdmin (Other)	400.0	408.2	408.2	408.2	8.2	2.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	2	2	-1	-33.3 %	-1	-33.3 %	0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,132.2	1,139.0	1,139.0	1,139.0	6.8 0.6 %	0.0	0.0
Designated General (DGF)	83.9	84.9	186.0	186.0	102.1 121.7 %	101.1 119.1 %	0.0
Other State Funds (Other)	4,554.5	4,626.7	5,326.7	5,326.7	772.2 17.0 %	700.0 15.1 %	0.0
Federal Receipts (Fed)	2,819.7	2,828.7	2,027.6	2,027.6	-792.1 -28.1 %	-801.1 -28.3 %	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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.