

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	87,560.9	84,454.8	69,882.7	14,572.1	84,454.8	-3,106.1 -3.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	59,560.5	57,348.4	57,348.4	0.0	57,348.4	-2,212.1 -3.7 %	0.0
Travel	2,152.9	2,095.9	2,095.9	0.0	2,095.9	-57.0 -2.6 %	0.0
Services	21,685.9	21,132.9	21,132.9	0.0	21,132.9	-553.0 -2.6 %	0.0
Commodities	1,575.7	1,541.7	1,541.7	0.0	1,541.7	-34.0 -2.2 %	0.0
Capital Outlay	201.5	201.5	201.5	0.0	201.5	0.0	0.0
Grants, Benefits	2,384.4	2,384.4	2,384.4	0.0	2,384.4	0.0	0.0
Miscellaneous	0.0	-250.0	-14,822.1	14,572.1	-250.0	-250.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	25,262.4	23,305.1	23,305.1	0.0	23,305.1	-1,957.3 -7.7 %	0.0
1003 G/F Match (UGF)	4,765.0	4,255.3	2,057.9	2,197.4	4,255.3	-509.7 -10.7 %	0.0
1004 Gen Fund (UGF)	17,707.1	15,838.0	3,463.3	12,374.7	15,838.0	-1,869.1 -10.6 %	0.0
1005 GF/Prm (DGF)	6,698.0	6,919.8	6,919.8	0.0	6,919.8	221.8 3.3 %	0.0
1007 I/A Rcpts (Other)	1,986.6	2,464.5	2,464.5	0.0	2,464.5	477.9 24.1 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,001.4	15,001.4	0.0	15,001.4	-679.3 -4.3 %	0.0
1061 CIP Rcpts (Other)	4,539.0	4,536.2	4,536.2	0.0	4,536.2	-2.8 -0.1 %	0.0
1093 Clean Air (Other)	4,673.0	5,070.9	5,070.9	0.0	5,070.9	397.9 8.5 %	0.0
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	128.3	0.0	0.0
1166 Vessel Com (DGF)	1,316.4	1,425.9	1,425.9	0.0	1,425.9	109.5 8.3 %	0.0
1205 Ocn Ranger (DGF)	3,518.6	3,518.4	3,518.4	0.0	3,518.4	-0.2	0.0
1230 CleanAdmin (Other)	448.0	1,231.8	1,231.8	0.0	1,231.8	783.8 175.0 %	0.0
1231 DrinkAdmin (Other)	448.0	447.8	447.8	0.0	447.8	-0.2	0.0
1232 ISPF-I/A (Other)	382.9	304.5	304.5	0.0	304.5	-78.4 -20.5 %	0.0

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<u>Positions</u>								
Perm Full Time	557	535	535	0	535	-22	-3.9 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	4	2	2	0	2	-2	-50.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,472.1	20,093.3	5,521.2	14,572.1	20,093.3	-2,378.8	-10.6 %	0.0
Designated General (DGF)	27,213.7	26,865.5	26,865.5	0.0	26,865.5	-348.2	-1.3 %	0.0
Other State Funds (Other)	12,612.7	14,190.9	14,190.9	0.0	14,190.9	1,578.2	12.5 %	0.0
Federal Receipts (Fed)	25,262.4	23,305.1	23,305.1	0.0	23,305.1	-1,957.3	-7.7 %	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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

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

HB 2001 (HB 2001) -