

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<b>Total</b>	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 - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>1,372.0</b>	<b>1,257.0</b>	<b>760.9</b>	<b>496.1</b>	<b>1,257.0</b>	<b>-115.0   -8.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	1,149.8	1,039.6	1,039.6	0.0	1,039.6	-110.2   -9.6 %	0.0
Travel	22.5	22.5	22.5	0.0	22.5	0.0	0.0
Services	189.1	184.3	184.3	0.0	184.3	-4.8   -2.5 %	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	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	-496.1	496.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	547.1	546.5	546.5	0.0	546.5	-0.6   -0.1 %	0.0
1004 Gen Fund (UGF)	727.4	684.0	187.9	496.1	684.0	-43.4   -6.0 %	0.0
1007 I/A Rcpts (Other)	90.6	19.6	19.6	0.0	19.6	-71.0   -78.4 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	7	7	0	7	-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	684.0	187.9	496.1	684.0	-43.4   -6.0 %	0.0
Other State Funds (Other)	97.5	26.5	26.5	0.0	26.5	-71.0   -72.8 %	0.0
Federal Receipts (Fed)	547.1	546.5	546.5	0.0	546.5	-0.6   -0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>6,239.8</b>	<b>6,158.8</b>	<b>5,459.8</b>	<b>699.0</b>	<b>6,158.8</b>	<b>-81.0   -1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	5,274.2	5,218.2	5,218.2	0.0	5,218.2	-56.0   -1.1 %	0.0
Travel	41.8	41.8	41.8	0.0	41.8	0.0	0.0
Services	824.2	799.2	799.2	0.0	799.2	-25.0   -3.0 %	0.0
Commodities	89.6	89.6	89.6	0.0	89.6	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	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	-699.0	699.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,051.0	1,454.8	1,454.8	0.0	1,454.8	-596.2   -29.1 %	0.0
1003 G/F Match (UGF)	174.3	174.1	174.1	0.0	174.1	-0.2   -0.1 %	0.0
1004 Gen Fund (UGF)	815.5	789.7	90.7	699.0	789.7	-25.8   -3.2 %	0.0
1007 I/A Rcpts (Other)	329.2	329.1	329.1	0.0	329.1	-0.1	0.0
1052 Oil/Haz Fd (DGF)	1,993.9	1,941.9	1,941.9	0.0	1,941.9	-52.0   -2.6 %	0.0
1061 CIP Rcpts (Other)	636.5	635.9	635.9	0.0	635.9	-0.6   -0.1 %	0.0
1093 Clean Air (Other)	88.1	488.0	488.0	0.0	488.0	399.9   453.9 %	0.0
1166 Vessel Com (DGF)	11.5	121.5	121.5	0.0	121.5	110.0   956.5 %	0.0
1205 Ocn Ranger (DGF)	43.8	43.8	43.8	0.0	43.8	0.0	0.0
1230 CleanAdmin (Other)	48.0	132.0	132.0	0.0	132.0	84.0   175.0 %	0.0
1231 DrinkAdmin (Other)	48.0	48.0	48.0	0.0	48.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	52	52	52	0	52	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 - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	989.8	963.8	264.8	699.0	963.8	-26.0   -2.6 %	0.0
Designated General (DGF)	2,049.2	2,107.2	2,107.2	0.0	2,107.2	58.0   2.8 %	0.0
Other State Funds (Other)	1,149.8	1,633.0	1,633.0	0.0	1,633.0	483.2   42.0 %	0.0
Federal Receipts (Fed)	2,051.0	1,454.8	1,454.8	0.0	1,454.8	-596.2   -29.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	2,552.0	2,552.0	1,372.4	1,179.6	2,552.0	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	0.0	2,552.0	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	-1,179.6	1,179.6	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	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	12.9	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	434.1	1,179.6	1,613.7	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	304.3	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	83.9	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	43.2	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	61.5	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 - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,626.6	1,626.6	447.0	1,179.6	1,626.6	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	0.0	409.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	0.0	83.9	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	432.5	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	636.5	636.5	174.9	461.6	636.5	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	166.1	176.2	176.2	0.0	176.2	10.1 6.1 %	0.0
Travel	1.4	1.4	1.4	0.0	1.4	0.0	0.0
Services	436.5	426.4	426.4	0.0	426.4	-10.1 -2.3 %	0.0
Commodities	32.5	32.5	32.5	0.0	32.5	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	-461.6	461.6	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	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	0	2	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	174.9	461.6	636.5	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	440.9	440.2	121.0	319.2	440.2	-0.7    -0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	371.1	370.4	370.4	0.0	370.4	-0.7    -0.2 %	0.0
Travel	12.9	12.9	12.9	0.0	12.9	0.0	0.0
Services	49.0	49.0	49.0	0.0	49.0	0.0	0.0
Commodities	7.9	7.9	7.9	0.0	7.9	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	-319.2	319.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	440.9	440.2	121.0	319.2	440.2	-0.7    -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	0	4	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	440.2	121.0	319.2	440.2	-0.7    -0.2 %	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>5,154.0</b>	<b>4,287.2</b>	<b>3,418.2</b>	<b>869.0</b>	<b>4,287.2</b>	<b>-866.8   -16.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	3,995.3	3,247.5	3,247.5	0.0	3,247.5	-747.8   -18.7 %	0.0
Travel	316.3	266.3	266.3	0.0	266.3	-50.0   -15.8 %	0.0
Services	777.7	727.7	727.7	0.0	727.7	-50.0   -6.4 %	0.0
Commodities	64.7	45.7	45.7	0.0	45.7	-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	-869.0	869.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	905.6	905.0	905.0	0.0	905.0	-0.6   -0.1 %	0.0
1004 Gen Fund (UGF)	2,064.0	1,198.2	329.2	869.0	1,198.2	-865.8   -41.9 %	0.0
1005 GF/Prgm (DGF)	2,120.7	2,120.3	2,120.3	0.0	2,120.3	-0.4	0.0
1007 I/A Rcpts (Other)	63.7	63.7	63.7	0.0	63.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	33	33	0	33	-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	1,198.2	329.2	869.0	1,198.2	-865.8   -41.9 %	0.0
Designated General (DGF)	2,120.7	2,120.3	2,120.3	0.0	2,120.3	-0.4	0.0
Other State Funds (Other)	63.7	63.7	63.7	0.0	63.7	0.0	0.0
Federal Receipts (Fed)	905.6	905.0	905.0	0.0	905.0	-0.6   -0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>4,550.3</b>	<b>3,900.4</b>	<b>2,295.2</b>	<b>1,605.2</b>	<b>3,900.4</b>	<b>-649.9   -14.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	3,105.7	2,955.9	2,955.9	0.0	2,955.9	-149.8   -4.8 %	0.0
Travel	51.2	51.2	51.2	0.0	51.2	0.0	0.0
Services	1,004.4	765.3	765.3	0.0	765.3	-239.1   -23.8 %	0.0
Commodities	345.3	334.3	334.3	0.0	334.3	-11.0   -3.2 %	0.0
Capital Outlay	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-250.0	-1,855.2	1,605.2	-250.0	-250.0   <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,127.9	1,127.5	1,127.5	0.0	1,127.5	-0.4	0.0
1003 G/F Match (UGF)	114.6	114.6	114.6	0.0	114.6	0.0	0.0
1004 Gen Fund (UGF)	2,748.1	2,098.8	493.6	1,605.2	2,098.8	-649.3   -23.6 %	0.0
1005 GF/Prgm (DGF)	216.6	216.5	216.5	0.0	216.5	-0.1	0.0
1007 I/A Rcpts (Other)	189.5	189.4	189.4	0.0	189.4	-0.1   -0.1 %	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	0.0	103.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	27	27	0	27	-2   -6.9 %	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 - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,862.7	2,213.4	608.2	1,605.2	2,213.4	-649.3   -22.7 %	0.0
Designated General (DGF)	320.2	320.1	320.1	0.0	320.1	-0.1	0.0
Other State Funds (Other)	239.5	239.4	239.4	0.0	239.4	-0.1	0.0
Federal Receipts (Fed)	1,127.9	1,127.5	1,127.5	0.0	1,127.5	-0.4	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>7,147.7</b>	<b>6,639.0</b>	<b>5,328.5</b>	<b>1,310.5</b>	<b>6,639.0</b>	<b>-508.7 -7.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	6,007.0	5,539.3	5,539.3	0.0	5,539.3	-467.7 -7.8 %	0.0
Travel	258.5	251.0	251.0	0.0	251.0	-7.5 -2.9 %	0.0
Services	620.1	592.1	592.1	0.0	592.1	-28.0 -4.5 %	0.0
Commodities	242.1	236.6	236.6	0.0	236.6	-5.5 -2.3 %	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	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	-1,310.5	1,310.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,506.7	4,503.8	4,503.8	0.0	4,503.8	-2.9 -0.1 %	0.0
1003 G/F Match (UGF)	2,090.4	1,582.0	496.6	1,085.4	1,582.0	-508.4 -24.3 %	0.0
1004 Gen Fund (UGF)	222.3	225.1	0.0	225.1	225.1	2.8 1.3 %	0.0
1005 GF/Prgm (DGF)	328.3	328.1	328.1	0.0	328.1	-0.2 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	59	54	54	0	54	-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	1,807.1	496.6	1,310.5	1,807.1	-505.6 -21.9 %	0.0
Designated General (DGF)	328.3	328.1	328.1	0.0	328.1	-0.2 -0.1 %	0.0
Federal Receipts (Fed)	4,506.7	4,503.8	4,503.8	0.0	4,503.8	-2.9 -0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>2,337.4</b>	<b>2,250.7</b>	<b>1,574.6</b>	<b>676.1</b>	<b>2,250.7</b>	<b>-86.7</b>	<b>-3.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,974.5	1,894.5	1,894.5	0.0	1,894.5	-80.0	-4.1 %	0.0
Travel	58.4	57.4	57.4	0.0	57.4	-1.0	-1.7 %	0.0
Services	272.3	267.6	267.6	0.0	267.6	-4.7	-1.7 %	0.0
Commodities	32.2	31.2	31.2	0.0	31.2	-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	-676.1	676.1	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	305.0	304.9	304.9	0.0	304.9	-0.1		0.0
1004 Gen Fund (UGF)	1,018.1	932.2	256.1	676.1	932.2	-85.9	-8.4 %	0.0
1005 GF/Prgm (DGF)	1,014.3	1,013.6	1,013.6	0.0	1,013.6	-0.7	-0.1 %	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	0	19	-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	932.2	256.1	676.1	932.2	-85.9	-8.4 %	0.0
Designated General (DGF)	1,014.3	1,013.6	1,013.6	0.0	1,013.6	-0.7	-0.1 %	0.0
Federal Receipts (Fed)	305.0	304.9	304.9	0.0	304.9	-0.1		0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>284.4</b>	<b>284.1</b>	<b>78.1</b>	<b>206.0</b>	<b>284.1</b>	<b>-0.3   -0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	223.1	222.8	222.8	0.0	222.8	-0.3   -0.1 %	0.0
Travel	10.9	10.9	10.9	0.0	10.9	0.0	0.0
Services	39.8	39.8	39.8	0.0	39.8	0.0	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	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	-206.0	206.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	284.4	284.1	78.1	206.0	284.1	-0.3   -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	0	2	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	284.1	78.1	206.0	284.1	-0.3   -0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>10,354.8</b>	<b>10,395.4</b>	<b>9,209.3</b>	<b>1,186.1</b>	<b>10,395.4</b>	<b>40.6    0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	6,592.7	6,700.6	6,700.6	0.0	6,700.6	107.9    1.6 %	0.0
Travel	248.5	250.0	250.0	0.0	250.0	1.5    0.6 %	0.0
Services	3,241.4	3,170.1	3,170.1	0.0	3,170.1	-71.3   -2.2 %	0.0
Commodities	217.2	219.7	219.7	0.0	219.7	2.5    1.2 %	0.0
Capital Outlay	55.0	55.0	55.0	0.0	55.0	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	-1,186.1	1,186.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,886.1	1,885.4	1,885.4	0.0	1,885.4	-0.7	0.0
1003 G/F Match (UGF)	1,094.1	1,093.4	449.4	644.0	1,093.4	-0.7   -0.1 %	0.0
1004 Gen Fund (UGF)	542.3	542.1	0.0	542.1	542.1	-0.2	0.0
1005 GF/Prgm (DGF)	1,806.9	1,929.4	1,929.4	0.0	1,929.4	122.5    6.8 %	0.0
1007 I/A Rcpts (Other)	167.5	167.5	167.5	0.0	167.5	0.0	0.0
1061 CIP Rcpts (Other)	148.0	148.0	148.0	0.0	148.0	0.0	0.0
1093 Clean Air (Other)	4,501.0	4,499.0	4,499.0	0.0	4,499.0	-2.0	0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	0.0	48.3	0.0	0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	0.0	82.3	-78.3   -48.8 %	0.0
<u>Positions</u>							
Perm Full Time	63	64	64	0	64	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 - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,636.4	1,635.5	449.4	1,186.1	1,635.5	-0.9    -0.1 %	0.0
Designated General (DGF)	1,806.9	1,929.4	1,929.4	0.0	1,929.4	122.5    6.8 %	0.0
Other State Funds (Other)	5,025.4	4,945.1	4,945.1	0.0	4,945.1	-80.3    -1.6 %	0.0
Federal Receipts (Fed)	1,886.1	1,885.4	1,885.4	0.0	1,885.4	-0.7	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>343.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-343.3 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	285.2	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0
Travel	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0
Services	23.6	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0
Commodities	4.5	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	0	0	0	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	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>8,879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,879.3 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	6,152.7	0.0	0.0	0.0	0.0	-6,152.7 -100.0 %	0.0
Travel	247.5	0.0	0.0	0.0	0.0	-247.5 -100.0 %	0.0
Services	2,436.7	0.0	0.0	0.0	0.0	-2,436.7 -100.0 %	0.0
Commodities	36.4	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	52	0	0	0	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	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Industry Preparedness and Pipeline Operations**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,544.9	0.0	0.0	0.0	0.0	-4,544.9 -100.0 %	0.0
Travel	134.9	0.0	0.0	0.0	0.0	-134.9 -100.0 %	0.0
Services	609.8	0.0	0.0	0.0	0.0	-609.8 -100.0 %	0.0
Commodities	47.3	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	-3,504.0 -100.0 %	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	-421.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	40	0	0	0	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	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	-3,925.9 -100.0 %	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,713.5 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	3,947.8	0.0	0.0	0.0	0.0	-3,947.8 -100.0 %	0.0
Travel	116.7	0.0	0.0	0.0	0.0	-116.7 -100.0 %	0.0
Services	579.0	0.0	0.0	0.0	0.0	-579.0 -100.0 %	0.0
Commodities	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	35	0	0	0	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	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>1,613.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,613.3 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	815.3	0.0	0.0	0.0	0.0	-815.3 -100.0 %	0.0
Travel	10.4	0.0	0.0	0.0	0.0	-10.4 -100.0 %	0.0
Services	781.6	0.0	0.0	0.0	0.0	-781.6 -100.0 %	0.0
Commodities	6.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	16	0	0	0	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	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Spill Prevention and Response**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	0.0	20,255.6	19,767.1	488.5	20,255.6	20,255.6 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	15,235.2	15,235.2	0.0	15,235.2	15,235.2 >999 %	0.0
Travel	0.0	539.5	539.5	0.0	539.5	539.5 >999 %	0.0
Services	0.0	4,310.7	4,310.7	0.0	4,310.7	4,310.7 >999 %	0.0
Commodities	0.0	144.2	144.2	0.0	144.2	144.2 >999 %	0.0
Capital Outlay	0.0	26.0	26.0	0.0	26.0	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	-488.5	488.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	5,333.7	5,333.7	0.0	5,333.7	5,333.7 >999 %	0.0
1004 Gen Fund (UGF)	0.0	673.6	185.1	488.5	673.6	673.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	1,071.4	1,071.4	0.0	1,071.4	1,071.4 >999 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	12,755.2	12,755.2	0.0	12,755.2	12,755.2 >999 %	0.0
1166 Vessel Com (DGF)	0.0	421.7	421.7	0.0	421.7	421.7 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	141	141	0	141	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	673.6	185.1	488.5	673.6	673.6 >999 %	0.0
Designated General (DGF)	0.0	13,176.9	13,176.9	0.0	13,176.9	13,176.9 >999 %	0.0
Other State Funds (Other)	0.0	1,071.4	1,071.4	0.0	1,071.4	1,071.4 >999 %	0.0
Federal Receipts (Fed)	0.0	5,333.7	5,333.7	0.0	5,333.7	5,333.7 >999 %	0.0

Computed Column Definitions: [5]=[3]+[4]

2015-05-21 15:19:17

*Legislative Finance Division*

Page: 22

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>17,014.5</b>	<b>16,810.9</b>	<b>12,556.7</b>	<b>4,254.2</b>	<b>16,810.9</b>	<b>-203.6</b>	<b>-1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	10,250.3	10,046.7	10,046.7	0.0	10,046.7	-203.6	-2.0 %	0.0
Travel	368.3	368.3	368.3	0.0	368.3	0.0		0.0
Services	5,667.0	5,667.0	5,667.0	0.0	5,667.0	0.0		0.0
Commodities	270.7	270.7	270.7	0.0	270.7	0.0		0.0
Capital Outlay	16.8	16.8	16.8	0.0	16.8	0.0		0.0
Grants, Benefits	441.4	441.4	441.4	0.0	441.4	0.0		0.0
Miscellaneous	0.0	0.0	-4,254.2	4,254.2	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,795.0	4,792.9	4,792.9	0.0	4,792.9	-2.1		0.0
1003 G/F Match (UGF)	499.7	499.3	499.3	0.0	499.3	-0.4	-0.1 %	0.0
1004 Gen Fund (UGF)	5,566.8	5,366.8	1,112.6	4,254.2	5,366.8	-200.0	-3.6 %	0.0
1005 GF/Prgm (DGF)	1,127.3	1,126.9	1,126.9	0.0	1,126.9	-0.4		0.0
1007 I/A Rcpts (Other)	623.9	623.8	623.8	0.0	623.8	-0.1		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0		0.0
1166 Vessel Com (DGF)	736.2	735.9	735.9	0.0	735.9	-0.3		0.0
1205 Ocn Ranger (DGF)	3,413.3	3,413.1	3,413.1	0.0	3,413.1	-0.2		0.0
1232 ISPF-I/A (Other)	222.3	222.2	222.2	0.0	222.2	-0.1		0.0
<u>Positions</u>								
Perm Full Time	92	90	90	0	90	-2	-2.2 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,066.5	5,866.1	1,611.9	4,254.2	5,866.1	-200.4   -3.3 %	0.0
Designated General (DGF)	5,276.8	5,275.9	5,275.9	0.0	5,275.9	-0.9	0.0
Other State Funds (Other)	876.2	876.0	876.0	0.0	876.0	-0.2	0.0
Federal Receipts (Fed)	4,795.0	4,792.9	4,792.9	0.0	4,792.9	-2.1	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2]
Total	8,590.3	8,587.0	7,766.0	821.0	8,587.0	-3.3		0.0
<u>Objects of Expenditure</u>								
Personal Services	4,704.8	4,701.5	4,701.5	0.0	4,701.5	-3.3	-0.1 %	0.0
Travel	222.7	222.7	222.7	0.0	222.7	0.0		0.0
Services	1,581.7	1,581.7	1,581.7	0.0	1,581.7	0.0		0.0
Commodities	108.1	108.1	108.1	0.0	108.1	0.0		0.0
Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0		0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	0.0	1,943.0	0.0		0.0
Miscellaneous	0.0	0.0	-821.0	821.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,819.7	2,018.1	2,018.1	0.0	2,018.1	-801.6	-28.4 %	0.0
1003 G/F Match (UGF)	779.0	779.0	311.0	468.0	779.0	0.0		0.0
1004 Gen Fund (UGF)	353.2	353.0	0.0	353.0	353.0	-0.2	-0.1 %	0.0
1005 GF/Prgm (DGF)	83.9	185.0	185.0	0.0	185.0	101.1	120.5 %	0.0
1061 CIP Rcpts (Other)	3,754.5	3,752.3	3,752.3	0.0	3,752.3	-2.2	-0.1 %	0.0
1230 CleanAdmin (Other)	400.0	1,099.8	1,099.8	0.0	1,099.8	699.8	175.0 %	0.0
1231 DrinkAdmin (Other)	400.0	399.8	399.8	0.0	399.8	-0.2	-0.1 %	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	0	40	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	2	2	0	2	-1	-33.3 %	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,132.2	1,132.0	311.0	821.0	1,132.0	-0.2	0.0
Designated General (DGF)	83.9	185.0	185.0	0.0	185.0	101.1 120.5 %	0.0
Other State Funds (Other)	4,554.5	5,251.9	5,251.9	0.0	5,251.9	697.4 15.3 %	0.0
Federal Receipts (Fed)	2,819.7	2,018.1	2,018.1	0.0	2,018.1	-801.6 -28.4 %	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)** -