

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200			
Total	87,560.9	85,864.7	69,882.7	14,572.1	15,846.1	85,728.8	-1,832.1	-2.1 %	-135.9	-0.2 %	1,274.0	8.7 %
<u>Objects of Expenditure</u>												
Personal Services	59,560.5	58,758.3	57,348.4	0.0	1,274.0	58,622.4	-938.1	-1.6 %	-135.9	-0.2 %	1,274.0	>999 %
Travel	2,152.9	2,095.9	2,095.9	0.0	0.0	2,095.9	-57.0	-2.6 %	0.0		0.0	
Services	21,685.9	20,882.9	21,132.9	0.0	0.0	21,132.9	-553.0	-2.6 %	250.0	1.2 %	0.0	
Commodities	1,575.7	1,541.7	1,541.7	0.0	0.0	1,541.7	-34.0	-2.2 %	0.0		0.0	
Capital Outlay	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	2,384.4	2,384.4	2,384.4	0.0	0.0	2,384.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-14,822.1	14,572.1	14,572.1	-250.0	-250.0	<-999 %	-250.0	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	25,262.4	23,628.9	23,305.1	0.0	323.8	23,628.9	-1,633.5	-6.5 %	0.0		323.8	>999 %
1003 G/F Match (UGF)	4,765.0	4,332.4	2,057.9	2,197.4	2,274.5	4,332.4	-432.6	-9.1 %	0.0		77.1	3.5 %
1004 Gen Fund (UGF)	17,707.1	16,122.2	3,463.3	12,374.7	12,672.8	16,136.1	-1,571.0	-8.9 %	13.9	0.1 %	298.1	2.4 %
1005 GF/Prm (DGF)	6,698.0	7,010.5	6,919.8	0.0	90.7	7,010.5	312.5	4.7 %	0.0		90.7	>999 %
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,464.5	0.0	32.9	2,497.4	510.8	25.7 %	0.0		32.9	>999 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	15,414.2	15,001.4	0.0	262.8	15,264.2	-416.5	-2.7 %	-150.0	-1.0 %	262.8	>999 %
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,536.2	0.0	78.5	4,614.7	75.7	1.7 %	0.2		78.5	>999 %
1093 Clean Air (Other)	4,673.0	5,137.4	5,070.9	0.0	66.5	5,137.4	464.4	9.9 %	0.0		66.5	>999 %
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	0.0	128.3	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,425.9	0.0	16.3	1,442.2	125.8	9.6 %	0.0		16.3	>999 %
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,518.4	0.0	7.1	3,525.5	6.9	0.2 %	0.0		7.1	>999 %
1230 CleanAdmin (Other)	448.0	1,240.3	1,231.8	0.0	8.5	1,240.3	792.3	176.9 %	0.0		8.5	>999 %
1231 DrinkAdmin (Other)	448.0	456.2	447.8	0.0	8.4	456.2	8.2	1.8 %	0.0		8.4	>999 %
1232 ISPF-I/A (Other)	382.9	307.8	304.5	0.0	3.3	307.8	-75.1	-19.6 %	0.0		3.3	>999 %
<u>Positions</u>												
Perm Full Time	557	535	535	0	0	535	-22	-3.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	2	2	0	0	2	-2	-50.0 %	0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	14,572.1	14,947.3	20,468.5	-2,003.6 -8.9 %	13.9 0.1 %	375.2 2.6 %
Designated General (DGF)	27,213.7	27,392.4	26,865.5	0.0	376.9	27,242.4	28.7 0.1 %	-150.0 -0.5 %	376.9 >999 %
Other State Funds (Other)	12,612.7	14,388.8	14,190.9	0.0	198.1	14,389.0	1,776.3 14.1 %	0.2	198.1 >999 %
Federal Receipts (Fed)	25,262.4	23,628.9	23,305.1	0.0	323.8	23,628.9	-1,633.5 -6.5 %	0.0	323.8 >999 %

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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.