

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	87,560.9	85,864.7	85,864.7	84,440.9	84,440.9	-3,120.0 -3.6 %	-1,423.8 -1.7 %	-1,423.8 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	59,560.5	58,758.3	58,758.3	57,334.5	57,334.5	-2,226.0 -3.7 %	-1,423.8 -2.4 %	-1,423.8 -2.4 %	0.0	
Travel	2,152.9	2,095.9	2,095.9	2,095.9	2,095.9	-57.0 -2.6 %	0.0	0.0	0.0	
Services	21,685.9	20,882.9	21,132.9	21,132.9	21,132.9	-553.0 -2.6 %	250.0 1.2 %	0.0	0.0	
Commodities	1,575.7	1,541.7	1,541.7	1,541.7	1,541.7	-34.0 -2.2 %	0.0	0.0	0.0	
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0	0.0	0.0	0.0	
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-250.0	-250.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,262.4	23,628.9	23,628.9	23,305.1	23,305.1	-1,957.3 -7.7 %	-323.8 -1.4 %	-323.8 -1.4 %	0.0	
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,255.3	4,255.3	-509.7 -10.7 %	-77.1 -1.8 %	-77.1 -1.8 %	0.0	
1004 Gen Fund (UGF)	17,707.1	16,122.2	16,122.2	15,824.1	15,824.1	-1,883.0 -10.6 %	-298.1 -1.8 %	-298.1 -1.8 %	0.0	
1005 GF/Prgm (DGF)	6,698.0	7,010.5	7,010.5	6,919.8	6,919.8	221.8 3.3 %	-90.7 -1.3 %	-90.7 -1.3 %	0.0	
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,497.4	2,464.5	2,464.5	477.9 24.1 %	-32.9 -1.3 %	-32.9 -1.3 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	15,414.2	15,414.2	15,001.4	15,001.4	-679.3 -4.3 %	-412.8 -2.7 %	-412.8 -2.7 %	0.0	
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,614.5	4,536.2	4,536.2	-2.8 -0.1 %	-78.3 -1.7 %	-78.3 -1.7 %	0.0	
1093 Clean Air (Other)	4,673.0	5,137.4	5,137.4	5,070.9	5,070.9	397.9 8.5 %	-66.5 -1.3 %	-66.5 -1.3 %	0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,442.2	1,425.9	1,425.9	109.5 8.3 %	-16.3 -1.1 %	-16.3 -1.1 %	0.0	
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,525.5	3,518.4	3,518.4	-0.2	-7.1 -0.2 %	-7.1 -0.2 %	0.0	
1230 CleanAdmin (Other)	448.0	1,240.3	1,240.3	1,231.8	1,231.8	783.8 175.0 %	-8.5 -0.7 %	-8.5 -0.7 %	0.0	
1231 DrinkAdmin (Other)	448.0	456.2	456.2	447.8	447.8	-0.2	-8.4 -1.8 %	-8.4 -1.8 %	0.0	
1232 ISPF-I/A (Other)	382.9	307.8	307.8	304.5	304.5	-78.4 -20.5 %	-3.3 -1.1 %	-3.3 -1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	557	535	535	535	535	-22 -3.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	2	2	2	2	-2 -50.0 %	0	0	0	

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<u>Funding Summary</u>												
Unrestricted General (UGF)	22,472.1	20,454.6	20,454.6	20,079.4	20,079.4	-2,392.7	-10.6 %	-375.2	-1.8 %	-375.2	-1.8 %	0.0
Designated General (DGF)	27,213.7	27,392.4	27,392.4	26,865.5	26,865.5	-348.2	-1.3 %	-526.9	-1.9 %	-526.9	-1.9 %	0.0
Other State Funds (Other)	12,612.7	14,388.8	14,388.8	14,190.9	14,190.9	1,578.2	12.5 %	-197.9	-1.4 %	-197.9	-1.4 %	0.0
Federal Receipts (Fed)	25,262.4	23,628.9	23,628.9	23,305.1	23,305.1	-1,957.3	-7.7 %	-323.8	-1.4 %	-323.8	-1.4 %	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.

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.