

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16GovAmd+	<u>[3]</u> House	<u>[4]</u> SenateSub	<u>[5]</u> SenateCS 1	<u>[5] - [1]</u> 15MgtPIn to SenateCS		<u>[5] - [2]</u> 16GovAmd+ to SenateCS	<u>[5] - [3]</u> House to SenateCS	<u>[5] - [4]</u> SenateSub to SenateCS
Total	87,560.9	85,864.7	85,864.7	85,864.7	85,864.7	-1,696.2	-1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	59,560.5	58,758.3	58,758.3	58,758.3	58,758.3	-802.2	-1.3 %	0.0	0.0	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
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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,262.4	23,628.9	23,628.9	23,628.9	23,628.9	-1,633.5	-6.5 %	0.0	0.0	0.0
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,332.4	4,332.4	-432.6	-9.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,707.1	16,122.2	16,122.2	16,122.2	16,122.2	-1,584.9	-9.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	6,698.0	7,010.5	7,010.5	7,010.5	7,010.5	312.5	4.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,497.4	2,497.4	2,497.4	510.8	25.7 %	0.0	0.0	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	15,414.2	15,414.2	-266.5	-1.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,614.5	4,614.5	4,614.5	75.5	1.7 %	0.0	0.0	0.0
1093 Clean Air (Other)	4,673.0	5,137.4	5,137.4	5,137.4	5,137.4	464.4	9.9 %	0.0	0.0	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	1,442.2	1,442.2	125.8	9.6 %	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,525.5	3,525.5	3,525.5	6.9	0.2 %	0.0	0.0	0.0
1230 CleanAdmin (Other)	448.0	1,240.3	1,240.3	1,240.3	1,240.3	792.3	176.9 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	448.0	456.2	456.2	456.2	456.2	8.2	1.8 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	382.9	307.8	307.8	307.8	307.8	-75.1	-19.6 %	0.0	0.0	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

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>15MgtP1n</u>	[2] <u>16GovAmd+</u>	[3] <u>House</u>	[4] <u>SenateSub</u>	[5] <u>SenateCS 1</u>	[5] - [1] <u>15MgtP1n to SenateCS</u>	[5] - [2] <u>16GovAmd+ to SenateCS</u>	[5] - [3] <u>House to SenateCS</u>	[5] - [4] <u>SenateSub to SenateCS</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,472.1	20,454.6	20,454.6	20,454.6	20,454.6	-2,017.5	-9.0 %	0.0	0.0
Designated General (DGF)	27,213.7	27,392.4	27,392.4	27,392.4	27,392.4	178.7	0.7 %	0.0	0.0
Other State Funds (Other)	12,612.7	14,388.8	14,388.8	14,388.8	14,388.8	1,776.1	14.1 %	0.0	0.0
Federal Receipts (Fed)	25,262.4	23,628.9	23,628.9	23,628.9	23,628.9	-1,633.5	-6.5 %	0.0	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.

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee