

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateCS1 | [5] SenateCS2 | [5] - [1] 15MgtP1n to SenateCS2 | [5] - [2] 16GovAmd+ to SenateCS2 | [5] - [3] House to SenateCS2 | [5] - [4] SenateCS1 to SenateCS2 | |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 87,560.9 | 85,864.7 | 85,864.7 | 85,864.7 | 84,440.9 | -3,120.0 -3.6 % | -1,423.8 -1.7 % | -1,423.8 -1.7 % | -1,423.8 -1.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 59,560.5 | 58,758.3 | 58,758.3 | 58,758.3 | 57,334.5 | -2,226.0 -3.7 % | -1,423.8 -2.4 % | -1,423.8 -2.4 % | -1,423.8 -2.4 % | |
| 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 | 23,628.9 | 23,305.1 | -1,957.3 -7.7 % | -323.8 -1.4 % | -323.8 -1.4 % | -323.8 -1.4 % | |
| 1003 G/F Match (UGF) | 4,765.0 | 4,332.4 | 4,332.4 | 4,332.4 | 4,255.3 | -509.7 -10.7 % | -77.1 -1.8 % | -77.1 -1.8 % | -77.1 -1.8 % | |
| 1004 Gen Fund (UGF) | 17,707.1 | 16,122.2 | 16,122.2 | 16,122.2 | 15,824.1 | -1,883.0 -10.6 % | -298.1 -1.8 % | -298.1 -1.8 % | -298.1 -1.8 % | |
| 1005 GF/Prgm (DGF) | 6,698.0 | 7,010.5 | 7,010.5 | 7,010.5 | 6,919.8 | 221.8 3.3 % | -90.7 -1.3 % | -90.7 -1.3 % | -90.7 -1.3 % | |
| 1007 I/A Rcpts (Other) | 1,986.6 | 2,497.4 | 2,497.4 | 2,497.4 | 2,464.5 | 477.9 24.1 % | -32.9 -1.3 % | -32.9 -1.3 % | -32.9 -1.3 % | |
| 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 | 15,001.4 | -679.3 -4.3 % | -412.8 -2.7 % | -412.8 -2.7 % | -412.8 -2.7 % | |
| 1061 CIP Rcpts (Other) | 4,539.0 | 4,614.5 | 4,614.5 | 4,614.5 | 4,536.2 | -2.8 -0.1 % | -78.3 -1.7 % | -78.3 -1.7 % | -78.3 -1.7 % | |
| 1093 Clean Air (Other) | 4,673.0 | 5,137.4 | 5,137.4 | 5,137.4 | 5,070.9 | 397.9 8.5 % | -66.5 -1.3 % | -66.5 -1.3 % | -66.5 -1.3 % | |
| 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 | 1,425.9 | 109.5 8.3 % | -16.3 -1.1 % | -16.3 -1.1 % | -16.3 -1.1 % | |
| 1205 Ocn Ranger (DGF) | 3,518.6 | 3,525.5 | 3,525.5 | 3,525.5 | 3,518.4 | -0.2 | -7.1 -0.2 % | -7.1 -0.2 % | -7.1 -0.2 % | |
| 1230 CleanAdmin (Other) | 448.0 | 1,240.3 | 1,240.3 | 1,240.3 | 1,231.8 | 783.8 175.0 % | -8.5 -0.7 % | -8.5 -0.7 % | -8.5 -0.7 % | |
| 1231 DrinkAdmin (Other) | 448.0 | 456.2 | 456.2 | 456.2 | 447.8 | -0.2 | -8.4 -1.8 % | -8.4 -1.8 % | -8.4 -1.8 % | |
| 1232 ISPF-I/A (Other) | 382.9 | 307.8 | 307.8 | 307.8 | 304.5 | -78.4 -20.5 % | -3.3 -1.1 % | -3.3 -1.1 % | -3.3 -1.1 % | |
| <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 | 20,454.6 | 20,079.4 | -2,392.7 | -10.6 % | -375.2 | -1.8 % | -375.2 | -1.8 % | -375.2 | -1.8 % |
| Designated General (DGF) | 27,213.7 | 27,392.4 | 27,392.4 | 27,392.4 | 26,865.5 | -348.2 | -1.3 % | -526.9 | -1.9 % | -526.9 | -1.9 % | -526.9 | -1.9 % |
| Other State Funds (Other) | 12,612.7 | 14,388.8 | 14,388.8 | 14,388.8 | 14,190.9 | 1,578.2 | 12.5 % | -197.9 | -1.4 % | -197.9 | -1.4 % | -197.9 | -1.4 % |
| Federal Receipts (Fed) | 25,262.4 | 23,628.9 | 23,628.9 | 23,628.9 | 23,305.1 | -1,957.3 | -7.7 % | -323.8 | -1.4 % | -323.8 | -1.4 % | -323.8 | -1.4 % |

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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