

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,372.0         | 1,282.5          | 1,282.5      | 1,282.5          | 1,256.7          | -115.3 -8.4 %                      | -25.8 -2.0 %                        | -25.8 -2.0 %                    | -25.8 -2.0 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,149.8         | 1,065.1          | 1,065.1      | 1,065.1          | 1,039.3          | -110.5 -9.6 %                      | -25.8 -2.4 %                        | -25.8 -2.4 %                    | -25.8 -2.4 %                        |  |
| Travel                        | 22.5            | 22.5             | 22.5         | 22.5             | 22.5             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 189.1           | 184.3            | 184.3        | 184.3            | 184.3            | -4.8 -2.5 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 10.6            | 10.6             | 10.6         | 10.6             | 10.6             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 547.1           | 557.6            | 557.6        | 557.6            | 546.5            | -0.6 -0.1 %                        | -11.1 -2.0 %                        | -11.1 -2.0 %                    | -11.1 -2.0 %                        |  |
| 1004 Gen Fund (UGF)           | 727.4           | 696.5            | 696.5        | 696.5            | 683.7            | -43.7 -6.0 %                       | -12.8 -1.8 %                        | -12.8 -1.8 %                    | -12.8 -1.8 %                        |  |
| 1007 I/A Rcpts (Other)        | 90.6            | 21.5             | 21.5         | 21.5             | 19.6             | -71.0 -78.4 %                      | -1.9 -8.8 %                         | -1.9 -8.8 %                     | -1.9 -8.8 %                         |  |
| 1018 EVOS Civil (Other)       | 6.9             | 6.9              | 6.9          | 6.9              | 6.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 8               | 7                | 7            | 7                | 7                | -1 -12.5 %                         | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 727.4           | 696.5            | 696.5        | 696.5            | 683.7            | -43.7 -6.0 %                       | -12.8 -1.8 %                        | -12.8 -1.8 %                    | -12.8 -1.8 %                        |  |
| Other State Funds (Other)     | 97.5            | 28.4             | 28.4         | 28.4             | 26.5             | -71.0 -72.8 %                      | -1.9 -6.7 %                         | -1.9 -6.7 %                     | -1.9 -6.7 %                         |  |
| Federal Receipts (Fed)        | 547.1           | 557.6            | 557.6        | 557.6            | 546.5            | -0.6 -0.1 %                        | -11.1 -2.0 %                        | -11.1 -2.0 %                    | -11.1 -2.0 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,239.8         | 6,322.0          | 6,322.0      | 6,322.0          | 6,158.8          | -81.0 -1.3 %                       | -163.2 -2.6 %                       | -163.2 -2.6 %                   | -163.2 -2.6 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 5,274.2         | 5,381.4          | 5,381.4      | 5,381.4          | 5,218.2          | -56.0 -1.1 %                       | -163.2 -3.0 %                       | -163.2 -3.0 %                   | -163.2 -3.0 %                       |  |
| Travel                        | 41.8            | 41.8             | 41.8         | 41.8             | 41.8             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 824.2           | 799.2            | 799.2        | 799.2            | 799.2            | -25.0 -3.0 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 89.6            | 89.6             | 89.6         | 89.6             | 89.6             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 10.0            | 10.0             | 10.0         | 10.0             | 10.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 2,051.0         | 1,494.2          | 1,494.2      | 1,494.2          | 1,454.8          | -596.2 -29.1 %                     | -39.4 -2.6 %                        | -39.4 -2.6 %                    | -39.4 -2.6 %                        |  |
| 1003 G/F Match (UGF)          | 174.3           | 177.2            | 177.2        | 177.2            | 174.1            | -0.2 -0.1 %                        | -3.1 -1.7 %                         | -3.1 -1.7 %                     | -3.1 -1.7 %                         |  |
| 1004 Gen Fund (UGF)           | 815.5           | 804.7            | 804.7        | 804.7            | 789.7            | -25.8 -3.2 %                       | -15.0 -1.9 %                        | -15.0 -1.9 %                    | -15.0 -1.9 %                        |  |
| 1007 I/A Rcpts (Other)        | 329.2           | 333.4            | 333.4        | 333.4            | 329.1            | -0.1                               | -4.3 -1.3 %                         | -4.3 -1.3 %                     | -4.3 -1.3 %                         |  |
| 1052 Oil/Haz Fd (DGF)         | 1,993.9         | 2,028.6          | 2,028.6      | 2,028.6          | 1,941.9          | -52.0 -2.6 %                       | -86.7 -4.3 %                        | -86.7 -4.3 %                    | -86.7 -4.3 %                        |  |
| 1061 CIP Rcpts (Other)        | 636.5           | 648.0            | 648.0        | 648.0            | 635.9            | -0.6 -0.1 %                        | -12.1 -1.9 %                        | -12.1 -1.9 %                    | -12.1 -1.9 %                        |  |
| 1093 Clean Air (Other)        | 88.1            | 489.7            | 489.7        | 489.7            | 488.0            | 399.9 453.9 %                      | -1.7 -0.3 %                         | -1.7 -0.3 %                     | -1.7 -0.3 %                         |  |
| 1166 Vessel Com (DGF)         | 11.5            | 121.7            | 121.7        | 121.7            | 121.5            | 110.0 956.5 %                      | -0.2 -0.2 %                         | -0.2 -0.2 %                     | -0.2 -0.2 %                         |  |
| 1205 Ocn Ranger (DGF)         | 43.8            | 44.5             | 44.5         | 44.5             | 43.8             | 0.0                                | -0.7 -1.6 %                         | -0.7 -1.6 %                     | -0.7 -1.6 %                         |  |
| 1230 CleanAdmin (Other)       | 48.0            | 132.0            | 132.0        | 132.0            | 132.0            | 84.0 175.0 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1231 DrinkAdmin (Other)       | 48.0            | 48.0             | 48.0         | 48.0             | 48.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 52              | 52               | 52           | 52               | 52               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

|                            | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|----------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF) | 989.8           | 981.9            | 981.9        | 981.9            | 963.8            | -26.0 -2.6 %                       | -18.1 -1.8 %                        | -18.1 -1.8 %                    | -18.1 -1.8 %                        |
| Designated General (DGF)   | 2,049.2         | 2,194.8          | 2,194.8      | 2,194.8          | 2,107.2          | 58.0 2.8 %                         | -87.6 -4.0 %                        | -87.6 -4.0 %                    | -87.6 -4.0 %                        |
| Other State Funds (Other)  | 1,149.8         | 1,651.1          | 1,651.1      | 1,651.1          | 1,633.0          | 483.2 42.0 %                       | -18.1 -1.1 %                        | -18.1 -1.1 %                    | -18.1 -1.1 %                        |
| Federal Receipts (Fed)     | 2,051.0         | 1,494.2          | 1,494.2      | 1,494.2          | 1,454.8          | -596.2 -29.1 %                     | -39.4 -2.6 %                        | -39.4 -2.6 %                    | -39.4 -2.6 %                        |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,552.0         | 2,552.0          | 2,552.0      | 2,552.0          | 2,552.0          | 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                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 2,552.0         | 2,552.0          | 2,552.0      | 2,552.0          | 2,552.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1002 Fed Rcpts (Fed)          | 432.5           | 432.5            | 432.5        | 432.5            | 432.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1003 G/F Match (UGF)          | 12.9            | 12.9             | 12.9         | 12.9             | 12.9             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,613.7         | 1,613.7          | 1,613.7      | 1,613.7          | 1,613.7          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1052 Oil/Haz Fd (DGF)         | 304.3           | 304.3            | 304.3        | 304.3            | 304.3            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1093 Clean Air (Other)        | 83.9            | 83.9             | 83.9         | 83.9             | 83.9             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1166 Vessel Com (DGF)         | 43.2            | 43.2             | 43.2         | 43.2             | 43.2             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1205 Ocn Ranger (DGF)         | 61.5            | 61.5             | 61.5         | 61.5             | 61.5             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 1,626.6         | 1,626.6          | 1,626.6      | 1,626.6          | 1,626.6          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Designated General (DGF)      | 409.0           | 409.0            | 409.0        | 409.0            | 409.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Other State Funds (Other)     | 83.9            | 83.9             | 83.9         | 83.9             | 83.9             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Federal Receipts (Fed)        | 432.5           | 432.5            | 432.5        | 432.5            | 432.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 636.5           | 636.5            | 636.5        | 636.5            | 636.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 166.1           | 176.2            | 176.2        | 176.2            | 176.2            | 10.1                               | 6.1 %                               | 0.0                             | 0.0                                 |
| Travel                        | 1.4             | 1.4              | 1.4          | 1.4              | 1.4              | 0.0                                |                                     | 0.0                             | 0.0                                 |
| Services                      | 436.5           | 426.4            | 426.4        | 426.4            | 426.4            | -10.1                              | -2.3 %                              | 0.0                             | 0.0                                 |
| Commodities                   | 32.5            | 32.5             | 32.5         | 32.5             | 32.5             | 0.0                                |                                     | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 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                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1004 Gen Fund (UGF)           | 636.5           | 636.5            | 636.5        | 636.5            | 636.5            | 0.0                                |                                     | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 2               | 2                | 2            | 2                | 2                | 0                                  |                                     | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  |                                     | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  |                                     | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 636.5           | 636.5            | 636.5        | 636.5            | 636.5            | 0.0                                |                                     | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 440.9           | 448.4            | 448.4        | 448.4            | 440.2            | -0.7 -0.2 %                        | -8.2 -1.8 %                         | -8.2 -1.8 %                     | -8.2 -1.8 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 371.1           | 378.6            | 378.6        | 378.6            | 370.4            | -0.7 -0.2 %                        | -8.2 -2.2 %                         | -8.2 -2.2 %                     | -8.2 -2.2 %                         |  |
| Travel                        | 12.9            | 12.9             | 12.9         | 12.9             | 12.9             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 49.0            | 49.0             | 49.0         | 49.0             | 49.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 7.9             | 7.9              | 7.9          | 7.9              | 7.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 440.9           | 448.4            | 448.4        | 448.4            | 440.2            | -0.7 -0.2 %                        | -8.2 -1.8 %                         | -8.2 -1.8 %                     | -8.2 -1.8 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 4               | 4                | 4            | 4                | 4                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 440.9           | 448.4            | 448.4        | 448.4            | 440.2            | -0.7 -0.2 %                        | -8.2 -1.8 %                         | -8.2 -1.8 %                     | -8.2 -1.8 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 5,154.0         | 4,367.1          | 4,367.1      | 4,367.1          | 4,282.0          | -872.0 -16.9 %                     | -85.1 -1.9 %                        | -85.1 -1.9 %                    | -85.1 -1.9 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 3,995.3         | 3,327.4          | 3,327.4      | 3,327.4          | 3,242.3          | -753.0 -18.8 %                     | -85.1 -2.6 %                        | -85.1 -2.6 %                    | -85.1 -2.6 %                        |  |
| Travel                        | 316.3           | 266.3            | 266.3        | 266.3            | 266.3            | -50.0 -15.8 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 777.7           | 727.7            | 727.7        | 727.7            | 727.7            | -50.0 -6.4 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 64.7            | 45.7             | 45.7         | 45.7             | 45.7             | -19.0 -29.4 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 905.6           | 917.5            | 917.5        | 917.5            | 905.0            | -0.6 -0.1 %                        | -12.5 -1.4 %                        | -12.5 -1.4 %                    | -12.5 -1.4 %                        |  |
| 1004 Gen Fund (UGF)           | 2,064.0         | 1,235.6          | 1,235.6      | 1,235.6          | 1,193.0          | -871.0 -42.2 %                     | -42.6 -3.4 %                        | -42.6 -3.4 %                    | -42.6 -3.4 %                        |  |
| 1005 GF/Prgm (DGF)            | 2,120.7         | 2,150.3          | 2,150.3      | 2,150.3          | 2,120.3          | -0.4                               | -30.0 -1.4 %                        | -30.0 -1.4 %                    | -30.0 -1.4 %                        |  |
| 1007 I/A Rcpts (Other)        | 63.7            | 63.7             | 63.7         | 63.7             | 63.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 41              | 33               | 33           | 33               | 33               | -8 -19.5 %                         | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 2,064.0         | 1,235.6          | 1,235.6      | 1,235.6          | 1,193.0          | -871.0 -42.2 %                     | -42.6 -3.4 %                        | -42.6 -3.4 %                    | -42.6 -3.4 %                        |  |
| Designated General (DGF)      | 2,120.7         | 2,150.3          | 2,150.3      | 2,150.3          | 2,120.3          | -0.4                               | -30.0 -1.4 %                        | -30.0 -1.4 %                    | -30.0 -1.4 %                        |  |
| Other State Funds (Other)     | 63.7            | 63.7             | 63.7         | 63.7             | 63.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 905.6           | 917.5            | 917.5        | 917.5            | 905.0            | -0.6 -0.1 %                        | -12.5 -1.4 %                        | -12.5 -1.4 %                    | -12.5 -1.4 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,550.3         | 4,213.9          | 3,963.9      | 3,963.9          | 3,897.5          | -652.8 -14.3 %                     | -316.4 -7.5 %                       | -66.4 -1.7 %                    | -66.4 -1.7 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 3,105.7         | 3,019.4          | 3,019.4      | 3,019.4          | 2,953.0          | -152.7 -4.9 %                      | -66.4 -2.2 %                        | -66.4 -2.2 %                    | -66.4 -2.2 %                        |  |
| Travel                        | 51.2            | 51.2             | 51.2         | 51.2             | 51.2             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,004.4         | 765.3            | 765.3        | 765.3            | 765.3            | -239.1 -23.8 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 345.3           | 334.3            | 334.3        | 334.3            | 334.3            | -11.0 -3.2 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 43.7            | 43.7             | 43.7         | 43.7             | 43.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 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)          | 1,127.9         | 1,137.9          | 1,137.9      | 1,137.9          | 1,127.5          | -0.4                               | -10.4 -0.9 %                        | -10.4 -0.9 %                    | -10.4 -0.9 %                        |  |
| 1003 G/F Match (UGF)          | 114.6           | 116.1            | 116.1        | 116.1            | 114.6            | 0.0                                | -1.5 -1.3 %                         | -1.5 -1.3 %                     | -1.5 -1.3 %                         |  |
| 1004 Gen Fund (UGF)           | 2,748.1         | 2,144.8          | 2,144.8      | 2,144.8          | 2,095.9          | -652.2 -23.7 %                     | -48.9 -2.3 %                        | -48.9 -2.3 %                    | -48.9 -2.3 %                        |  |
| 1005 GF/Prgm (DGF)            | 216.6           | 218.8            | 218.8        | 218.8            | 216.5            | -0.1                               | -2.3 -1.1 %                         | -2.3 -1.1 %                     | -2.3 -1.1 %                         |  |
| 1007 I/A Rcpts (Other)        | 189.5           | 192.7            | 192.7        | 192.7            | 189.4            | -0.1 -0.1 %                        | -3.3 -1.7 %                         | -3.3 -1.7 %                     | -3.3 -1.7 %                         |  |
| 1108 Stat Desig (Other)       | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1166 Vessel Com (DGF)         | 103.6           | 103.6            | 103.6        | 103.6            | 103.6            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1205 Ocn Ranger (DGF)         | 0.0             | 250.0            | 0.0          | 0.0              | 0.0              | 0.0                                | -250.0 -100.0 %                     | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 29              | 27               | 27           | 27               | 27               | -2 -6.9 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 2,862.7         | 2,260.9          | 2,260.9      | 2,260.9          | 2,210.5          | -652.2 -22.8 %                     | -50.4 -2.2 %                        | -50.4 -2.2 %                    | -50.4 -2.2 %                        |  |
| Designated General (DGF)      | 320.2           | 572.4            | 322.4        | 322.4            | 320.1            | -0.1                               | -252.3 -44.1 %                      | -2.3 -0.7 %                     | -2.3 -0.7 %                         |  |
| Other State Funds (Other)     | 239.5           | 242.7            | 242.7        | 242.7            | 239.4            | -0.1                               | -3.3 -1.4 %                         | -3.3 -1.4 %                     | -3.3 -1.4 %                         |  |
| Federal Receipts (Fed)        | 1,127.9         | 1,137.9          | 1,137.9      | 1,137.9          | 1,127.5          | -0.4                               | -10.4 -0.9 %                        | -10.4 -0.9 %                    | -10.4 -0.9 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 7,147.7         | 6,766.5          | 6,766.5      | 6,766.5          | 6,636.1          | -511.6 -7.2 %                      | -130.4 -1.9 %                       | -130.4 -1.9 %                   | -130.4 -1.9 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 6,007.0         | 5,666.8          | 5,666.8      | 5,666.8          | 5,536.4          | -470.6 -7.8 %                      | -130.4 -2.3 %                       | -130.4 -2.3 %                   | -130.4 -2.3 %                       |  |
| Travel                        | 258.5           | 251.0            | 251.0        | 251.0            | 251.0            | -7.5 -2.9 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 620.1           | 592.1            | 592.1        | 592.1            | 592.1            | -28.0 -4.5 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 242.1           | 236.6            | 236.6        | 236.6            | 236.6            | -5.5 -2.3 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 20.0            | 20.0             | 20.0         | 20.0             | 20.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,506.7         | 4,591.0          | 4,591.0      | 4,591.0          | 4,503.8          | -2.9 -0.1 %                        | -87.2 -1.9 %                        | -87.2 -1.9 %                    | -87.2 -1.9 %                        |  |
| 1003 G/F Match (UGF)          | 2,090.4         | 1,619.2          | 1,619.2      | 1,619.2          | 1,582.0          | -508.4 -24.3 %                     | -37.2 -2.3 %                        | -37.2 -2.3 %                    | -37.2 -2.3 %                        |  |
| 1004 Gen Fund (UGF)           | 222.3           | 224.8            | 224.8        | 224.8            | 222.2            | -0.1                               | -2.6 -1.2 %                         | -2.6 -1.2 %                     | -2.6 -1.2 %                         |  |
| 1005 GF/Prgm (DGF)            | 328.3           | 331.5            | 331.5        | 331.5            | 328.1            | -0.2 -0.1 %                        | -3.4 -1.0 %                         | -3.4 -1.0 %                     | -3.4 -1.0 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 59              | 54               | 54           | 54               | 54               | -5 -8.5 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 2,312.7         | 1,844.0          | 1,844.0      | 1,844.0          | 1,804.2          | -508.5 -22.0 %                     | -39.8 -2.2 %                        | -39.8 -2.2 %                    | -39.8 -2.2 %                        |  |
| Designated General (DGF)      | 328.3           | 331.5            | 331.5        | 331.5            | 328.1            | -0.2 -0.1 %                        | -3.4 -1.0 %                         | -3.4 -1.0 %                     | -3.4 -1.0 %                         |  |
| Federal Receipts (Fed)        | 4,506.7         | 4,591.0          | 4,591.0      | 4,591.0          | 4,503.8          | -2.9 -0.1 %                        | -87.2 -1.9 %                        | -87.2 -1.9 %                    | -87.2 -1.9 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,337.4         | 2,293.0          | 2,293.0      | 2,293.0          | 2,250.5          | -86.9 -3.7 %                       | -42.5 -1.9 %                        | -42.5 -1.9 %                    | -42.5 -1.9 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,974.5         | 1,936.8          | 1,936.8      | 1,936.8          | 1,894.3          | -80.2 -4.1 %                       | -42.5 -2.2 %                        | -42.5 -2.2 %                    | -42.5 -2.2 %                        |  |
| Travel                        | 58.4            | 57.4             | 57.4         | 57.4             | 57.4             | -1.0 -1.7 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 272.3           | 267.6            | 267.6        | 267.6            | 267.6            | -4.7 -1.7 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 32.2            | 31.2             | 31.2         | 31.2             | 31.2             | -1.0 -3.1 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 305.0           | 309.6            | 309.6        | 309.6            | 304.9            | -0.1                               | -4.7 -1.5 %                         | -4.7 -1.5 %                     | -4.7 -1.5 %                         |  |
| 1004 Gen Fund (UGF)           | 1,018.1         | 952.6            | 952.6        | 952.6            | 932.0            | -86.1 -8.5 %                       | -20.6 -2.2 %                        | -20.6 -2.2 %                    | -20.6 -2.2 %                        |  |
| 1005 GF/Prgm (DGF)            | 1,014.3         | 1,030.8          | 1,030.8      | 1,030.8          | 1,013.6          | -0.7 -0.1 %                        | -17.2 -1.7 %                        | -17.2 -1.7 %                    | -17.2 -1.7 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 20              | 19               | 19           | 19               | 19               | -1 -5.0 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,018.1         | 952.6            | 952.6        | 952.6            | 932.0            | -86.1 -8.5 %                       | -20.6 -2.2 %                        | -20.6 -2.2 %                    | -20.6 -2.2 %                        |  |
| Designated General (DGF)      | 1,014.3         | 1,030.8          | 1,030.8      | 1,030.8          | 1,013.6          | -0.7 -0.1 %                        | -17.2 -1.7 %                        | -17.2 -1.7 %                    | -17.2 -1.7 %                        |  |
| Federal Receipts (Fed)        | 305.0           | 309.6            | 309.6        | 309.6            | 304.9            | -0.1                               | -4.7 -1.5 %                         | -4.7 -1.5 %                     | -4.7 -1.5 %                         |  |

**2015 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 284.4           | 289.0            | 289.0        | 289.0            | 284.1            | -0.3 -0.1 %                        | -4.9 -1.7 %                         | -4.9 -1.7 %                     | -4.9 -1.7 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 223.1           | 227.7            | 227.7        | 227.7            | 222.8            | -0.3 -0.1 %                        | -4.9 -2.2 %                         | -4.9 -2.2 %                     | -4.9 -2.2 %                         |  |
| Travel                        | 10.9            | 10.9             | 10.9         | 10.9             | 10.9             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 39.8            | 39.8             | 39.8         | 39.8             | 39.8             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 10.6            | 10.6             | 10.6         | 10.6             | 10.6             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 284.4           | 289.0            | 289.0        | 289.0            | 284.1            | -0.3 -0.1 %                        | -4.9 -1.7 %                         | -4.9 -1.7 %                     | -4.9 -1.7 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 2               | 2                | 2            | 2                | 2                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 284.4           | 289.0            | 289.0        | 289.0            | 284.1            | -0.3 -0.1 %                        | -4.9 -1.7 %                         | -4.9 -1.7 %                     | -4.9 -1.7 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,354.8        | 10,537.9         | 10,537.9     | 10,537.9         | 10,395.4         | 40.6 0.4 %                         | -142.5 -1.4 %                       | -142.5 -1.4 %                   | -142.5 -1.4 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 6,592.7         | 6,843.1          | 6,843.1      | 6,843.1          | 6,700.6          | 107.9 1.6 %                        | -142.5 -2.1 %                       | -142.5 -2.1 %                   | -142.5 -2.1 %                       |  |
| Travel                        | 248.5           | 250.0            | 250.0        | 250.0            | 250.0            | 1.5 0.6 %                          | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 3,241.4         | 3,170.1          | 3,170.1      | 3,170.1          | 3,170.1          | -71.3 -2.2 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 217.2           | 219.7            | 219.7        | 219.7            | 219.7            | 2.5 1.2 %                          | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 55.0            | 55.0             | 55.0         | 55.0             | 55.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,886.1         | 1,907.5          | 1,907.5      | 1,907.5          | 1,885.4          | -0.7                               | -22.1 -1.2 %                        | -22.1 -1.2 %                    | -22.1 -1.2 %                        |  |
| 1003 G/F Match (UGF)          | 1,094.1         | 1,116.9          | 1,116.9      | 1,116.9          | 1,093.4          | -0.7 -0.1 %                        | -23.5 -2.1 %                        | -23.5 -2.1 %                    | -23.5 -2.1 %                        |  |
| 1004 Gen Fund (UGF)           | 542.3           | 551.0            | 551.0        | 551.0            | 542.1            | -0.2                               | -8.9 -1.6 %                         | -8.9 -1.6 %                     | -8.9 -1.6 %                         |  |
| 1005 GF/Prgm (DGF)            | 1,806.9         | 1,949.9          | 1,949.9      | 1,949.9          | 1,929.4          | 122.5 6.8 %                        | -20.5 -1.1 %                        | -20.5 -1.1 %                    | -20.5 -1.1 %                        |  |
| 1007 I/A Rcpts (Other)        | 167.5           | 168.6            | 168.6        | 168.6            | 167.5            | 0.0                                | -1.1 -0.7 %                         | -1.1 -0.7 %                     | -1.1 -0.7 %                         |  |
| 1061 CIP Rcpts (Other)        | 148.0           | 149.6            | 149.6        | 149.6            | 148.0            | 0.0                                | -1.6 -1.1 %                         | -1.6 -1.1 %                     | -1.6 -1.1 %                         |  |
| 1093 Clean Air (Other)        | 4,501.0         | 4,563.8          | 4,563.8      | 4,563.8          | 4,499.0          | -2.0                               | -64.8 -1.4 %                        | -64.8 -1.4 %                    | -64.8 -1.4 %                        |  |
| 1108 Stat Desig (Other)       | 48.3            | 48.3             | 48.3         | 48.3             | 48.3             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1232 ISPF-I/A (Other)         | 160.6           | 82.3             | 82.3         | 82.3             | 82.3             | -78.3 -48.8 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 63              | 64               | 64           | 64               | 64               | 1 1.6 %                            | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                            | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|----------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF) | 1,636.4         | 1,667.9          | 1,667.9      | 1,667.9          | 1,635.5          | -0.9 -0.1 %                        | -32.4 -1.9 %                        | -32.4 -1.9 %                    | -32.4 -1.9 %                        |
| Designated General (DGF)   | 1,806.9         | 1,949.9          | 1,949.9      | 1,949.9          | 1,929.4          | 122.5 6.8 %                        | -20.5 -1.1 %                        | -20.5 -1.1 %                    | -20.5 -1.1 %                        |
| Other State Funds (Other)  | 5,025.4         | 5,012.6          | 5,012.6      | 5,012.6          | 4,945.1          | -80.3 -1.6 %                       | -67.5 -1.3 %                        | -67.5 -1.3 %                    | -67.5 -1.3 %                        |
| Federal Receipts (Fed)     | 1,886.1         | 1,907.5          | 1,907.5      | 1,907.5          | 1,885.4          | -0.7                               | -22.1 -1.2 %                        | -22.1 -1.2 %                    | -22.1 -1.2 %                        |

**2015 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 343.3           | 0.0              | 0.0          | 0.0              | 0.0              | -343.3 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 285.2           | 0.0              | 0.0          | 0.0              | 0.0              | -285.2 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 30.0            | 0.0              | 0.0          | 0.0              | 0.0              | -30.0 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 23.6            | 0.0              | 0.0          | 0.0              | 0.0              | -23.6 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 4.5             | 0.0              | 0.0          | 0.0              | 0.0              | -4.5 -100.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| 1052 Oil/Haz Fd (DGF)         | 272.0           | 0.0              | 0.0          | 0.0              | 0.0              | -272.0 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 2               | 0                | 0            | 0                | 0                | -2 -100.0 %                        | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 71.3            | 0.0              | 0.0          | 0.0              | 0.0              | -71.3 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |

**2015 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 8,879.3         | 0.0              | 0.0          | 0.0              | 0.0              | -8,879.3 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| <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                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 247.5           | 0.0              | 0.0          | 0.0              | 0.0              | -247.5 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 2,436.7         | 0.0              | 0.0          | 0.0              | 0.0              | -2,436.7 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 36.4            | 0.0              | 0.0          | 0.0              | 0.0              | -36.4 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 6.0             | 0.0              | 0.0          | 0.0              | 0.0              | -6.0 -100.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 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                                 | 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                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 93.2            | 0.0              | 0.0          | 0.0              | 0.0              | -93.2 -100.0 %                     | 0.0                                 | 0.0                             | 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                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 52              | 0                | 0            | 0                | 0                | -52 -100.0 %                       | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 93.2            | 0.0              | 0.0          | 0.0              | 0.0              | -93.2 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 5,300.7         | 0.0              | 0.0          | 0.0              | 0.0              | -5,300.7 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 5,336.9         | 0.0              | 0.0          | 0.0              | 0.0              | -5,336.9 -100.0 %                  | 0.0                                 | 0.0                             | 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                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 134.9           | 0.0              | 0.0          | 0.0              | 0.0              | -134.9 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 609.8           | 0.0              | 0.0          | 0.0              | 0.0              | -609.8 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 47.3            | 0.0              | 0.0          | 0.0              | 0.0              | -47.3 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 673.9           | 0.0              | 0.0          | 0.0              | 0.0              | -673.9 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 429.0           | 0.0              | 0.0          | 0.0              | 0.0              | -429.0 -100.0 %                    | 0.0                                 | 0.0                             | 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                                 | 0.0                             | 0.0                                 |  |
| 1166 Vessel Com (DGF)         | 421.9           | 0.0              | 0.0          | 0.0              | 0.0              | -421.9 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 40              | 0                | 0            | 0                | 0                | -40 -100.0 %                       | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |  |
| Designated General (DGF)      | 3,925.9         | 0.0              | 0.0          | 0.0              | 0.0              | -3,925.9 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 429.0           | 0.0              | 0.0          | 0.0              | 0.0              | -429.0 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 308.1           | 0.0              | 0.0          | 0.0              | 0.0              | -308.1 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,713.5         | 0.0              | 0.0          | 0.0              | 0.0              | -4,713.5 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| <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                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 116.7           | 0.0              | 0.0          | 0.0              | 0.0              | -116.7 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 579.0           | 0.0              | 0.0          | 0.0              | 0.0              | -579.0 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 50.0            | 0.0              | 0.0          | 0.0              | 0.0              | -50.0 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 20.0            | 0.0              | 0.0          | 0.0              | 0.0              | -20.0 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 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                                 | 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                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 35              | 0                | 0            | 0                | 0                | -35 -100.0 %                       | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |  |

**2015 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,613.3         | 0.0              | 0.0          | 0.0              | 0.0              | -1,613.3 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 815.3           | 0.0              | 0.0          | 0.0              | 0.0              | -815.3 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 10.4            | 0.0              | 0.0          | 0.0              | 0.0              | -10.4 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 781.6           | 0.0              | 0.0          | 0.0              | 0.0              | -781.6 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 6.0             | 0.0              | 0.0          | 0.0              | 0.0              | -6.0 -100.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 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                                 | 0.0                             | 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                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 16              | 0                | 0            | 0                | 0                | -16 -100.0 %                       | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 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                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 205.7           | 0.0              | 0.0          | 0.0              | 0.0              | -205.7 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 20,694.1         | 20,694.1     | 20,694.1         | 20,255.6         | 20,255.6 >999 %                    | -438.5 -2.1 %                       | -438.5 -2.1 %                   | -438.5 -2.1 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 15,673.7         | 15,673.7     | 15,673.7         | 15,235.2         | 15,235.2 >999 %                    | -438.5 -2.8 %                       | -438.5 -2.8 %                   | -438.5 -2.8 %                       |  |
| Travel                        | 0.0             | 539.5            | 539.5        | 539.5            | 539.5            | 539.5 >999 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 0.0             | 4,310.7          | 4,310.7      | 4,310.7          | 4,310.7          | 4,310.7 >999 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 144.2            | 144.2        | 144.2            | 144.2            | 144.2 >999 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 26.0             | 26.0         | 26.0             | 26.0             | 26.0 >999 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 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                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 5,403.7          | 5,403.7      | 5,403.7          | 5,333.7          | 5,333.7 >999 %                     | -70.0 -1.3 %                        | -70.0 -1.3 %                    | -70.0 -1.3 %                        |  |
| 1004 Gen Fund (UGF)           | 0.0             | 686.7            | 686.7        | 686.7            | 673.6            | 673.6 >999 %                       | -13.1 -1.9 %                        | -13.1 -1.9 %                    | -13.1 -1.9 %                        |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 1,086.1          | 1,086.1      | 1,086.1          | 1,071.4          | 1,071.4 >999 %                     | -14.7 -1.4 %                        | -14.7 -1.4 %                    | -14.7 -1.4 %                        |  |
| 1052 Oil/Haz Fd (DGF)         | 0.0             | 13,081.3         | 13,081.3     | 13,081.3         | 12,755.2         | 12,755.2 >999 %                    | -326.1 -2.5 %                       | -326.1 -2.5 %                   | -326.1 -2.5 %                       |  |
| 1061 CIP Rcpts (Other)        | 0.0             | 6.7              | 6.7          | 6.7              | 0.0              | 0.0                                | -6.7 -100.0 %                       | -6.7 -100.0 %                   | -6.7 -100.0 %                       |  |
| 1166 Vessel Com (DGF)         | 0.0             | 429.6            | 429.6        | 429.6            | 421.7            | 421.7 >999 %                       | -7.9 -1.8 %                         | -7.9 -1.8 %                     | -7.9 -1.8 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 141              | 141          | 141              | 141              | 141 >999 %                         | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 686.7            | 686.7        | 686.7            | 673.6            | 673.6 >999 %                       | -13.1 -1.9 %                        | -13.1 -1.9 %                    | -13.1 -1.9 %                        |  |
| Designated General (DGF)      | 0.0             | 13,510.9         | 13,510.9     | 13,510.9         | 13,176.9         | 13,176.9 >999 %                    | -334.0 -2.5 %                       | -334.0 -2.5 %                   | -334.0 -2.5 %                       |  |
| Other State Funds (Other)     | 0.0             | 1,092.8          | 1,092.8      | 1,092.8          | 1,071.4          | 1,071.4 >999 %                     | -21.4 -2.0 %                        | -21.4 -2.0 %                    | -21.4 -2.0 %                        |  |
| Federal Receipts (Fed)        | 0.0             | 5,403.7          | 5,403.7      | 5,403.7          | 5,333.7          | 5,333.7 >999 %                     | -70.0 -1.3 %                        | -70.0 -1.3 %                    | -70.0 -1.3 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 17,014.5        | 16,782.5         | 17,032.5     | 17,032.5         | 16,808.5         | -206.0 -1.2 %                      | 26.0 0.2 %                          | -224.0 -1.3 %                   | -224.0 -1.3 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 10,250.3        | 10,268.3         | 10,268.3     | 10,268.3         | 10,044.3         | -206.0 -2.0 %                      | -224.0 -2.2 %                       | -224.0 -2.2 %                   | -224.0 -2.2 %                       |  |
| Travel                        | 368.3           | 368.3            | 368.3        | 368.3            | 368.3            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 5,667.0         | 5,417.0          | 5,667.0      | 5,667.0          | 5,667.0          | 0.0                                | 250.0 4.6 %                         | 0.0                             | 0.0                                 |  |
| Commodities                   | 270.7           | 270.7            | 270.7        | 270.7            | 270.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 16.8            | 16.8             | 16.8         | 16.8             | 16.8             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 441.4           | 441.4            | 441.4        | 441.4            | 441.4            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,795.0         | 4,849.8          | 4,849.8      | 4,849.8          | 4,792.9          | -2.1                               | -56.9 -1.2 %                        | -56.9 -1.2 %                    | -56.9 -1.2 %                        |  |
| 1003 G/F Match (UGF)          | 499.7           | 510.2            | 510.2        | 510.2            | 499.3            | -0.4 -0.1 %                        | -10.9 -2.1 %                        | -10.9 -2.1 %                    | -10.9 -2.1 %                        |  |
| 1004 Gen Fund (UGF)           | 5,566.8         | 5,478.8          | 5,478.8      | 5,478.8          | 5,364.4          | -202.4 -3.6 %                      | -114.4 -2.1 %                       | -114.4 -2.1 %                   | -114.4 -2.1 %                       |  |
| 1005 GF/Prgm (DGF)            | 1,127.3         | 1,143.2          | 1,143.2      | 1,143.2          | 1,126.9          | -0.4                               | -16.3 -1.4 %                        | -16.3 -1.4 %                    | -16.3 -1.4 %                        |  |
| 1007 I/A Rcpts (Other)        | 623.9           | 631.4            | 631.4        | 631.4            | 623.8            | -0.1                               | -7.6 -1.2 %                         | -7.6 -1.2 %                     | -7.6 -1.2 %                         |  |
| 1108 Stat Desig (Other)       | 30.0            | 30.0             | 30.0         | 30.0             | 30.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1166 Vessel Com (DGF)         | 736.2           | 744.1            | 744.1        | 744.1            | 735.9            | -0.3                               | -8.2 -1.1 %                         | -8.2 -1.1 %                     | -8.2 -1.1 %                         |  |
| 1205 Ocn Ranger (DGF)         | 3,413.3         | 3,169.5          | 3,419.5      | 3,419.5          | 3,413.1          | -0.2                               | 243.6 7.7 %                         | -6.4 -0.2 %                     | -6.4 -0.2 %                         |  |
| 1232 ISPF-I/A (Other)         | 222.3           | 225.5            | 225.5        | 225.5            | 222.2            | -0.1                               | -3.3 -1.5 %                         | -3.3 -1.5 %                     | -3.3 -1.5 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 92              | 90               | 90           | 90               | 90               | -2 -2.2 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 1               | 0                | 0            | 0                | 0                | -1 -100.0 %                        | 0                                   | 0                               | 0                                   |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

|                            | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|----------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF) | 6,066.5         | 5,989.0          | 5,989.0      | 5,989.0          | 5,863.7          | -202.8 -3.3 %                      | -125.3 -2.1 %                       | -125.3 -2.1 %                   | -125.3 -2.1 %                       |
| Designated General (DGF)   | 5,276.8         | 5,056.8          | 5,306.8      | 5,306.8          | 5,275.9          | -0.9                               | 219.1 4.3 %                         | -30.9 -0.6 %                    | -30.9 -0.6 %                        |
| Other State Funds (Other)  | 876.2           | 886.9            | 886.9        | 886.9            | 876.0            | -0.2                               | -10.9 -1.2 %                        | -10.9 -1.2 %                    | -10.9 -1.2 %                        |
| Federal Receipts (Fed)     | 4,795.0         | 4,849.8          | 4,849.8      | 4,849.8          | 4,792.9          | -2.1                               | -56.9 -1.2 %                        | -56.9 -1.2 %                    | -56.9 -1.2 %                        |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 8,590.3         | 8,679.3          | 8,679.3      | 8,679.3          | 8,587.0          | -3.3                               | -92.3 -1.1 %                        | -92.3 -1.1 %                    | -92.3 -1.1 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 4,704.8         | 4,793.8          | 4,793.8      | 4,793.8          | 4,701.5          | -3.3 -0.1 %                        | -92.3 -1.9 %                        | -92.3 -1.9 %                    | -92.3 -1.9 %                        |  |
| Travel                        | 222.7           | 222.7            | 222.7        | 222.7            | 222.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,581.7         | 1,581.7          | 1,581.7      | 1,581.7          | 1,581.7          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 108.1           | 108.1            | 108.1        | 108.1            | 108.1            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 30.0            | 30.0             | 30.0         | 30.0             | 30.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 1,943.0         | 1,943.0          | 1,943.0      | 1,943.0          | 1,943.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 2,819.7         | 2,027.6          | 2,027.6      | 2,027.6          | 2,018.1          | -801.6 -28.4 %                     | -9.5 -0.5 %                         | -9.5 -0.5 %                     | -9.5 -0.5 %                         |  |
| 1003 G/F Match (UGF)          | 779.0           | 779.9            | 779.9        | 779.9            | 779.0            | 0.0                                | -0.9 -0.1 %                         | -0.9 -0.1 %                     | -0.9 -0.1 %                         |  |
| 1004 Gen Fund (UGF)           | 353.2           | 359.1            | 359.1        | 359.1            | 353.0            | -0.2 -0.1 %                        | -6.1 -1.7 %                         | -6.1 -1.7 %                     | -6.1 -1.7 %                         |  |
| 1005 GF/Prgm (DGF)            | 83.9            | 186.0            | 186.0        | 186.0            | 185.0            | 101.1 120.5 %                      | -1.0 -0.5 %                         | -1.0 -0.5 %                     | -1.0 -0.5 %                         |  |
| 1061 CIP Rcpts (Other)        | 3,754.5         | 3,810.2          | 3,810.2      | 3,810.2          | 3,752.3          | -2.2 -0.1 %                        | -57.9 -1.5 %                        | -57.9 -1.5 %                    | -57.9 -1.5 %                        |  |
| 1230 CleanAdmin (Other)       | 400.0           | 1,108.3          | 1,108.3      | 1,108.3          | 1,099.8          | 699.8 175.0 %                      | -8.5 -0.8 %                         | -8.5 -0.8 %                     | -8.5 -0.8 %                         |  |
| 1231 DrinkAdmin (Other)       | 400.0           | 408.2            | 408.2        | 408.2            | 399.8            | -0.2 -0.1 %                        | -8.4 -2.1 %                         | -8.4 -2.1 %                     | -8.4 -2.1 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 40              | 40               | 40           | 40               | 40               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 3               | 2                | 2            | 2                | 2                | -1 -33.3 %                         | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,132.2         | 1,139.0          | 1,139.0      | 1,139.0          | 1,132.0          | -0.2                               | -7.0 -0.6 %                         | -7.0 -0.6 %                     | -7.0 -0.6 %                         |  |
| Designated General (DGF)      | 83.9            | 186.0            | 186.0        | 186.0            | 185.0            | 101.1 120.5 %                      | -1.0 -0.5 %                         | -1.0 -0.5 %                     | -1.0 -0.5 %                         |  |
| Other State Funds (Other)     | 4,554.5         | 5,326.7          | 5,326.7      | 5,326.7          | 5,251.9          | 697.4 15.3 %                       | -74.8 -1.4 %                        | -74.8 -1.4 %                    | -74.8 -1.4 %                        |  |
| Federal Receipts (Fed)        | 2,819.7         | 2,027.6          | 2,027.6      | 2,027.6          | 2,018.1          | -801.6 -28.4 %                     | -9.5 -0.5 %                         | -9.5 -0.5 %                     | -9.5 -0.5 %                         |  |

## 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.