

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
DIVISION OF ADMINISTRATION			
Office of the Commissioner			
Personal Services	\$ 1,018.8	\$ 1,173.4	\$ 1,173.4
Travel			
Employee Travel (Instate)	\$ 26.2	\$ 21.8	\$ 21.8
Employee Travel (Out of state)	\$ 14.0	\$ 0.7	\$ 0.7
Travel Subtotal	\$ 40.2	\$ 22.5	\$ 22.5
Services			
Advertising & Promos	\$ 1.3	\$ 0.9	\$ 0.9
State Travel Office	\$ 0.8	\$ 0.6	\$ 0.6
Education Services	\$ 3.1	\$ 6.0	\$ 6.0
Information Technlgy	\$ 1.7	\$ 0.2	\$ 0.2
DOA Telecommunication IT Services	\$ 0.1	\$ 0.1	\$ 0.1
Department of Law	\$ 1.2	\$ 20.2	\$ 20.2
Mgmt/Consulting (IA Svcs)	\$ 28.7	\$ 28.2	\$ 28.2
Other Services (Non IA Svcs)	\$ 2.9	\$ 2.5	\$ 2.5
Telecommunication	\$ 4.6	\$ 5.6	\$ 5.6
Services Subtotal	\$ 44.4	\$ 64.3	\$ 64.3
Commodities			
Business Supplies	\$ 6.6	\$ 10.6	\$ 10.6
Commodities Subtotal	\$ 6.6	\$ 10.6	\$ 10.6
Office of the Commissioner Total	\$ 1,110.0	\$ 1,270.8	\$ 1,270.8
Administrative Services			
Personal Services	\$ 5,365.3	\$ 5,313.4	\$ 5,313.4
Travel			
Employee Travel (Instate)	\$ 37.8	\$ 28.3	\$ 28.3
Employee Travel (Out of state)	\$ 0.9	\$ 13.5	\$ 13.5
Moving Costs	\$ 0.5	\$ -	\$ -
Nonemployee Travel (Instate Travel)	\$ 1.0	\$ -	\$ -
Other Travel Costs	\$ 0.1	\$ -	\$ -
Travel Subtotal	\$ 40.3	\$ 41.8	\$ 41.8
Services			
ADA Compliance	\$ 0.3	\$ 0.5	\$ 0.5
Advertising & Promos	\$ 0.1	\$ 2.2	\$ 2.2
DOA Audit Services	\$ 1.7	\$ 2.1	\$ 2.1
DOA Building Leases	\$ 153.9	\$ 163.3	\$ 163.3
State Travel Office	\$ 0.5	\$ 3.1	\$ 3.1
Delivery Services	\$ 7.5	\$ 9.0	\$ 9.0
Education Services	\$ 14.1	\$ 41.0	\$ 41.0
Equipment/Machinery	\$ 16.0	\$ 12.7	\$ 12.7
DOA Financial Services	\$ 3.7	\$ 3.2	\$ 3.2
Financial Services	\$ -	\$ 25.0	\$ 25.0
Information Technlgy	\$ 21.8	\$ 111.5	\$ 111.5
DOA Insurance Services	\$ 4.5	\$ 3.0	\$ 3.0
DOA Non Telecommunication IT Services	\$ 39.5	\$ 34.2	\$ 34.2
DOA Telecommunication IT Services	\$ 67.2	\$ 54.4	\$ 54.4
Department of Law	\$ 16.4	\$ 136.8	\$ 80.2
DOA Mail Services	\$ 5.3	\$ 4.8	\$ 4.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Mgmt/Consulting (IA Svcs)	\$ 57.8	\$ 63.9	\$ 55.5
Other Services (Non IA Svcs)	\$ 19.1	\$ 58.8	\$ 58.8
Rentals/Leases (Non IA-Eq/Machinery)	\$ -	\$ 5.2	\$ 5.2
Safety (IA Svcs)	\$ 0.9	\$ 1.7	\$ 1.7
State Equip Fleet Depreciation & Overhead	\$ 5.8	\$ 6.6	\$ 6.6
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 2.7	\$ 2.2	\$ 2.2
State Equip Fleet Fuel	\$ 0.6	\$ 3.4	\$ 3.4
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 3.0	\$ 4.2	\$ 4.2
State Equip Fleet SUM - A-87 Allowable	\$ 0.1	\$ -	\$ -
Struc/Infstruct/Land	\$ 3.1	\$ 9.3	\$ 9.3
Telecommunication	\$ 18.2	\$ 25.2	\$ 25.2
DOA Education and Training Services	\$ 1.1	\$ 1.5	\$ 1.5
Utilities	\$ -	\$ 10.2	\$ 10.2
DOTPF State Equipment Fleet Mail Vehicle	\$ -	\$ 0.2	\$ 0.2
Services Subtotal	\$ 464.9	\$ 799.2	\$ 734.2
Commodities			
Business Supplies	\$ 40.9	\$ 86.5	\$ 86.5
Household & Instit.	\$ -	\$ 0.8	\$ 0.8
Repair/Maintenance (Commodities)	\$ -	\$ 1.3	\$ 1.3
Safety (Commodities)	\$ 0.4	\$ 1.0	\$ 1.0
Commodities Subtotal	\$ 41.3	\$ 89.6	\$ 89.6
Capital Outlay			
Equipment	\$ -	\$ 10.0	\$ 10.0
Capital Outlay Subtotal	\$ -	\$ 10.0	\$ 10.0
Administrative Services Total	\$ 5,911.8	\$ 6,254.0	\$ 6,189.0
State Support Services			
Personal Services	\$ -	\$ -	\$ -
Services			
DOA Building Leases	\$ 1,930.5	\$ 1,900.3	\$ 1,900.3
Human Resources	\$ 348.9	\$ 356.4	\$ 356.4
Information Technlgy	\$ -	\$ 135.0	\$ 135.0
DOA Telecommunication IT Services	\$ 147.6	\$ 160.3	\$ 160.3
Services Subtotal	\$ 2,427.0	\$ 2,552.0	\$ 2,552.0
Capital Outlay			
Equipment	\$ 125.0	\$ -	\$ -
Capital Outlay Subtotal	\$ 125.0	\$ -	\$ -
State Support Services Total	\$ 2,552.0	\$ 2,552.0	\$ 2,552.0
DEC BUILDING MAINTENANCE AND OPERATIONS			
DEC Buildings Maintenance and Operations			
Personal Services	\$ 169.0	\$ 176.2	\$ 174.2
Travel			
Employee Travel (Instate)	\$ 0.1	\$ 1.4	\$ 1.4
Employee Travel (Out of state)	\$ 2.2	\$ -	\$ -
Travel Subtotal	\$ 2.3	\$ 1.4	\$ 1.4
Services			
Delivery Services	\$ 0.4	\$ 0.5	\$ 0.5
Education Services	\$ 10.9	\$ 7.0	\$ 2.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Equipment/Machinery	\$ 63.2	\$ 64.0	\$ 75.0
DOA Financial Services	\$ 0.1	\$ 0.1	\$ 0.1
Financial Services	\$ 0.2	\$ 0.3	\$ 0.3
Information Technlgy	\$ 5.9	\$ 6.0	\$ 4.7
DOA Insurance Services	\$ 0.2	\$ 0.2	\$ 0.1
DOA Non Telecommunication IT Services	\$ 1.1	\$ 1.2	\$ 1.0
DOA Telecommunication IT Services	\$ 2.0	\$ 2.5	\$ 1.5
DOA Mail Services	\$ 0.2	\$ 0.2	\$ 0.1
Mgmt/Consulting (IA Svcs)	\$ 56.2	\$ 53.9	\$ 51.5
Other Services (Non IA Svcs)	\$ 9.4	\$ 9.5	\$ 6.0
Rentals/Leases (Non IA-Eq/Machinery)	\$ 0.5	\$ 0.5	\$ 0.5
State Equip Fleet Depreciation & Overhead	\$ 2.3	\$ 2.5	\$ 1.0
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 0.2	\$ 0.3	\$ -
State Equip Fleet Fuel	\$ 0.8	\$ 1.0	\$ 1.5
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 1.4	\$ 1.5	\$ 0.8
Struc/Infstruct/Land	\$ 41.9	\$ 42.0	\$ 45.0
Telecommunication	\$ 0.5	\$ 0.5	\$ 1.1
DOA Education and Training Services	\$ -	\$ -	\$ 0.6
Utilities	\$ 254.0	\$ 232.7	\$ 233.5
State Equip Fleet Maintenance and Repair	\$ -	\$ -	\$ 0.4
Building Maintenance	\$ -	\$ -	\$ 1.2
Services Subtotal	\$ 451.4	\$ 426.4	\$ 428.4
Commodities			
Business Supplies	\$ 1.2	\$ 1.5	\$ 6.0
Equipment Fuel	\$ 0.2	\$ -	\$ 0.3
Household & Instit.	\$ -	\$ -	\$ 3.0
Repair/Maintenance (Commodities)	\$ 47.8	\$ 31.0	\$ 20.6
Safety (Commodities)	\$ 0.2	\$ -	\$ 0.3
Scientific & Medical	\$ 0.1	\$ -	\$ 0.3
Agricultural	\$ -	\$ -	\$ 2.0
Commodities Subtotal	\$ 49.5	\$ 32.5	\$ 32.5
DEC Buildings Maintenance and Operations Total	\$ 672.2	\$ 636.5	\$ 636.5
DIVISION OF ENVIRONMENTAL HEALTH			
Environmental Health Director			
Personal Services	\$ 467.7	\$ 604.2	\$ 604.2
Travel			
Employee Travel (Instate)	\$ 9.0	\$ 11.9	\$ 10.3
Employee Travel (Out of state)	\$ 0.6	\$ 1.0	\$ 2.6
Travel Subtotal	\$ 9.6	\$ 12.9	\$ 12.9
Services			
DOA Audit Services	\$ 0.1	\$ 0.2	\$ 0.4
DOA Building Leases	\$ 8.4	\$ 14.0	\$ 10.6
State Travel Office	\$ 0.2	\$ 0.3	\$ 0.7
Delivery Services	\$ 0.6	\$ 1.0	\$ 2.0
Education Services	\$ 3.7	\$ 3.7	\$ 6.0
Equipment/Machinery	\$ 1.1	\$ 1.5	\$ 2.0
DOA Financial Services	\$ 0.3	\$ 0.5	\$ 0.6
Information Technlgy	\$ 7.0	\$ 7.2	\$ 2.0
DOA Insurance Services	\$ 0.4	\$ 0.5	\$ 0.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
DOA Non Telecommunication IT Services	\$ 3.1	\$ 3.5	\$ 4.0
DOA Telecommunication IT Services	\$ 5.4	\$ 5.7	\$ 6.0
Department of Law	\$ 1.3	\$ 1.5	\$ 0.5
DOA Mail Services	\$ 0.4	\$ 0.6	\$ 1.0
Mgmt/Consulting (IA Svcs)	\$ 4.5	\$ 4.5	\$ 6.0
Other Services (Non IA Svcs)	\$ 1.1	\$ 1.5	\$ 1.5
Safety (IA Svcs)	\$ 0.1	\$ 0.2	\$ 0.6
Struc/Infstruct/Land	\$ 0.2	\$ 0.5	\$ 0.5
Telecommunication	\$ 1.4	\$ 1.6	\$ 3.5
DOA Education and Training Services	\$ 0.3	\$ 0.5	\$ 0.6
Services Subtotal	\$ 39.6	\$ 49.0	\$ 49.0
Commodities			
Business Supplies	\$ 7.9	\$ 7.9	\$ 7.9
Commodities Subtotal	\$ 7.9	\$ 7.9	\$ 7.9
Environmental Health Director Total	\$ 524.8	\$ 674.0	\$ 674.0
Food Safety & Sanitation			
Personal Services	\$ 3,632.9	\$ 3,332.6	\$ 3,332.6
Travel			
Employee Travel (Instate)	\$ 191.1	\$ 218.1	\$ 218.1
Employee Travel (Out of state)	\$ 46.2	\$ 50.0	\$ 50.0
Moving Costs	\$ 1.3	\$ 1.5	\$ 1.5
Nonemployee Travel (Instate Travel)	\$ 3.1	\$ 3.5	\$ 3.5
Nonemployee Travel (Out of state Emp)	\$ 1.7	\$ 2.0	\$ 2.0
Travel Subtotal	\$ 243.4	\$ 275.1	\$ 275.1
Services			
ADA Compliance	\$ 0.2	\$ 1.0	\$ 1.0
Advertising & Promos	\$ 0.3	\$ 2.0	\$ 10.0
DOA Audit Services	\$ 1.0	\$ 8.0	\$ 8.0
DOA Building Leases	\$ 128.2	\$ 150.0	\$ 150.0
State Travel Office	\$ 1.5	\$ 2.0	\$ 3.5
Delivery Services	\$ 5.9	\$ 15.0	\$ 15.0
Education Services	\$ 26.5	\$ 45.0	\$ 45.0
Equipment/Machinery	\$ 9.3	\$ 49.0	\$ 49.0
DOA Financial Services	\$ 2.3	\$ 5.0	\$ 5.0
Financial Services	\$ -	\$ 3.0	\$ 3.0
Information Technlgy	\$ 42.2	\$ 50.0	\$ 50.0
DOA Insurance Services	\$ 2.8	\$ 5.6	\$ 5.6
DOA Non Telecommunication IT Services	\$ 24.4	\$ 45.0	\$ 45.0
DOA Telecommunication IT Services	\$ 41.3	\$ 50.0	\$ 50.0
Department of Law	\$ 51.6	\$ 65.0	\$ 65.0
DOA Mail Services	\$ 3.3	\$ 4.0	\$ 6.0
Mgmt/Consulting (IA Svcs)	\$ 36.2	\$ 61.8	\$ 67.3
Other Services (Non IA Svcs)	\$ 11.7	\$ 25.0	\$ 25.0
Rentals/Leases (Non IA-Eq/Machinery)	\$ 0.4	\$ 1.0	\$ 2.0
Safety (IA Svcs)	\$ 0.6	\$ 0.8	\$ 1.5
State Equip Fleet Depreciation & Overhead	\$ 32.0	\$ 60.0	\$ 60.0
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 9.6	\$ 30.0	\$ 20.0
State Equip Fleet Fuel	\$ 11.5	\$ 62.0	\$ 62.0
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 12.9	\$ 48.9	\$ 40.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
State Equip Fleet SUM - A-87 Allowable	\$ 3.7	\$ 15.0	\$ 15.0
Struc/Infstruct/Land	\$ 2.0	\$ 2.5	\$ 2.5
Telecommunication	\$ 11.1	\$ 50.0	\$ 50.0
DOA Education and Training Services	\$ 0.2	\$ 0.5	\$ -
Services Subtotal	\$ 472.7	\$ 857.1	\$ 857.1
Commodities			
Business Supplies	\$ 45.2	\$ 58.2	\$ 58.2
Household & Instit.	\$ 1.0	\$ 3.0	\$ 3.0
Repair/Maintenance (Commodities)	\$ 0.9	\$ 1.5	\$ 1.5
Scientific & Medical	\$ 2.1	\$ 3.0	\$ 3.0
Commodities Subtotal	\$ 49.2	\$ 65.7	\$ 65.7
Food Safety & Sanitation Total	\$ 4,398.2	\$ 4,530.5	\$ 4,530.5
Laboratory Services			
Personal Services	\$ 2,712.0	\$ 2,796.7	\$ 2,765.1
Travel			
Employee Travel (Instate)	\$ 26.3	\$ 23.7	\$ 23.7
Employee Travel (Out of state)	\$ 23.6	\$ 27.5	\$ 27.5
Moving Costs	\$ 0.2	\$ -	\$ -
Travel Subtotal	\$ 50.1	\$ 51.2	\$ 51.2
Services			
ADA Compliance	\$ 0.2	\$ 0.5	\$ -
Advertising & Promos	\$ 1.1	\$ 2.0	\$ 1.1
DOA Audit Services	\$ 0.8	\$ 1.5	\$ 1.5
DOA Building Leases	\$ 3.0	\$ 3.0	\$ 3.0
State Travel Office	\$ 0.4	\$ 1.5	\$ 1.5
Delivery Services	\$ 20.1	\$ 20.0	\$ 20.0
Education Services	\$ 17.6	\$ 17.6	\$ 17.6
Equipment/Machinery	\$ 153.8	\$ 156.0	\$ 156.0
DOA Financial Services	\$ 1.7	\$ 2.0	\$ 2.0
Health Services	\$ 11.4	\$ 11.0	\$ 11.0
Information Technlgy	\$ 71.8	\$ 75.0	\$ 75.0
DOA Insurance Services	\$ 2.1	\$ 2.5	\$ 2.0
DOA Non Telecommunication IT Services	\$ 17.9	\$ 30.0	\$ 30.0
DOA Telecommunication IT Services	\$ 30.7	\$ 35.0	\$ 35.0
Department of Law	\$ 7.6	\$ 10.0	\$ 10.0
DOA Mail Services	\$ 2.4	\$ 3.0	\$ 3.0
Mgmt/Consulting (IA Svcs)	\$ 34.7	\$ 54.0	\$ 47.0
Other Services (Non IA Svcs)	\$ 43.0	\$ 60.0	\$ 60.0
Rentals/Leases (Non IA-Eq/Machinery)	\$ 0.6	\$ 1.9	\$ 1.9
Safety (IA Svcs)	\$ 0.4	\$ 1.0	\$ 1.5
State Equip Fleet Depreciation & Overhead	\$ 3.3	\$ 3.3	\$ 3.3
State Equip Fleet Fuel	\$ 1.2	\$ 1.2	\$ 1.2
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 2.9	\$ 2.9	\$ 2.9
Struc/Infstruct/Land	\$ 1.1	\$ 2.0	\$ 1.1
Telecommunication	\$ 6.9	\$ 15.9	\$ 7.0
Utilities	\$ 1.9	\$ 2.5	\$ 1.9
Services Subtotal	\$ 438.6	\$ 515.3	\$ 496.5
Commodities			
Business Supplies	\$ 37.4	\$ 70.0	\$ 70.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Household & Instit.	\$ 1.4	\$ 8.0	\$ 8.0
Repair/Maintenance (Commodities)	\$ 6.6	\$ 15.0	\$ 15.0
Safety (Commodities)	\$ 0.4	\$ 0.4	\$ -
Scientific & Medical	\$ 216.2	\$ 240.9	\$ 241.3
Commodities Subtotal	\$ 262.0	\$ 334.3	\$ 334.3
Capital Outlay			
Equipment	\$ 269.3	\$ 43.7	\$ 43.7
Capital Outlay Subtotal	\$ 269.3	\$ 43.7	\$ 43.7
Laboratory Services Total	\$ 3,732.0	\$ 3,741.2	\$ 3,690.8
Drinking Water			
Personal Services	\$ 5,941.1	\$ 5,669.7	\$ 5,680.7
Travel			
Employee Travel (Instate)	\$ 50.1	\$ 193.7	\$ 193.7
Employee Travel (Out of state)	\$ 6.4	\$ 48.5	\$ 48.5
Moving Costs	\$ 0.5	\$ -	\$ -
Travel Subtotal	\$ 57.0	\$ 242.2	\$ 242.2
Services			
ADA Compliance	\$ 0.3	\$ -	\$ 1.0
Advertising & Promos	\$ 0.1	\$ 0.5	\$ 2.5
DOA Audit Services	\$ 1.7	\$ 2.0	\$ 2.0
DOA Building Leases	\$ 147.0	\$ 147.0	\$ 147.0
State Travel Office	\$ 0.6	\$ 0.6	\$ 1.3
Delivery Services	\$ 7.9	\$ 8.0	\$ 7.9
Education Services	\$ 27.7	\$ 28.0	\$ 10.0
Equipment/Machinery	\$ 17.3	\$ 18.0	\$ 5.0
DOA Financial Services	\$ 3.8	\$ 3.8	\$ 4.5
Financial Services	\$ -	\$ -	\$ 2.0
Health Services	\$ -	\$ -	\$ 0.1
Hearing/Mediation (IA Svcs)	\$ 1.0	\$ 1.0	\$ 3.0
Information Technlgy	\$ 26.3	\$ 27.0	\$ 10.0
DOA Insurance Services	\$ 4.7	\$ 4.7	\$ 4.0
DOA Non Telecommunication IT Services	\$ 40.6	\$ 23.7	\$ 20.0
DOA Telecommunication IT Services	\$ 69.0	\$ 70.0	\$ 37.3
Department of Law	\$ 44.0	\$ 44.0	\$ 44.0
Legal & Judicial Svc	\$ 0.1	\$ -	\$ -
DOA Mail Services	\$ 5.5	\$ 5.5	\$ 10.0
Mgmt/Consulting (IA Svcs)	\$ 60.2	\$ 48.0	\$ 57.1
Other Services (Non IA Svcs)	\$ 5.8	\$ 6.0	\$ 6.0
Rentals/Leases (Non IA-Eq/Machinery)	\$ -	\$ -	\$ 5.3
Safety (IA Svcs)	\$ 0.9	\$ 0.9	\$ 1.0
State Equip Fleet Depreciation & Overhead	\$ 2.9	\$ 2.9	\$ 3.0
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 0.7	\$ 1.0	\$ 0.7
State Equip Fleet Fuel	\$ 1.0	\$ 1.0	\$ 1.3
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 1.1	\$ 1.1	\$ 3.0
Struc/Infstruct/Land	\$ 2.7	\$ 3.0	\$ 7.2
Telecommunication	\$ 15.0	\$ 15.0	\$ 10.0
DOA Education and Training Services	\$ 0.2	\$ -	\$ 0.7
Utilities	\$ -	\$ -	\$ 2.5
Economic/Development (IA Svcs)	\$ -	\$ -	\$ 2.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Services Subtotal	\$ 488.1	\$ 462.7	\$ 411.9
Commodities			
Business Supplies	\$ 59.2	\$ 195.6	\$ 195.6
Household & Instit.	\$ -	\$ -	\$ 0.5
Repair/Maintenance (Commodities)	\$ 0.2	\$ 20.0	\$ 20.0
Scientific & Medical	\$ 0.7	\$ 1.0	\$ 0.5
Commodities Subtotal	\$ 60.1	\$ 216.6	\$ 216.6
Capital Outlay			
Equipment	\$ -	\$ 20.0	\$ 20.0
Capital Outlay Subtotal	\$ -	\$ 20.0	\$ 20.0
Drinking Water Total	\$ 6,546.3	\$ 6,611.2	\$ 6,571.4
Solid Waste Management			
Personal Services	\$ 2,106.9	\$ 1,995.0	\$ 2,035.1
Travel			
Employee Travel (Instate)	\$ 47.1	\$ 44.5	\$ 44.5
Employee Travel (Out of state)	\$ 12.3	\$ 12.9	\$ 12.9
Moving Costs	\$ 0.2	\$ -	\$ -
Travel Subtotal	\$ 59.6	\$ 57.4	\$ 57.4
Services			
ADA Compliance	\$ 0.1	\$ 0.1	\$ 0.1
Advertising & Promos	\$ 18.6	\$ 18.6	\$ 5.5
DOA Audit Services	\$ 0.5	\$ 0.5	\$ 0.5
DOA Building Leases	\$ 55.2	\$ 55.2	\$ 50.9
State Travel Office	\$ 0.4	\$ 0.4	\$ 0.4
Delivery Services	\$ 2.4	\$ 2.4	\$ 2.4
Education Services	\$ 14.3	\$ 14.3	\$ 14.3
Equipment/Machinery	\$ 5.2	\$ 5.2	\$ 4.0
DOA Financial Services	\$ 1.2	\$ 1.2	\$ 1.2
Information Technlgy	\$ 19.1	\$ 19.1	\$ 10.0
DOA Insurance Services	\$ 1.5	\$ 2.6	\$ 1.5
DOA Non Telecommunication IT Services	\$ 12.7	\$ 12.7	\$ 12.7
DOA Telecommunication IT Services	\$ 21.4	\$ 21.4	\$ 10.0
Department of Law	\$ 26.0	\$ 26.0	\$ 26.0
DOA Mail Services	\$ 1.7	\$ 1.7	\$ 1.7
Mgmt/Consulting (IA Svcs)	\$ 18.8	\$ 18.8	\$ 17.9
Other Services (Non IA Svcs)	\$ 3.2	\$ 3.2	\$ 3.2
Rentals/Leases (Non IA-Eq/Machinery)	\$ -	\$ -	\$ -
Safety (IA Svcs)	\$ 0.3	\$ 0.3	\$ 0.3
Struc/Infstruct/Land	\$ 1.0	\$ 1.0	\$ 1.0
Telecommunication	\$ 4.7	\$ 4.7	\$ 4.7
DOA Education and Training Services	\$ 0.2	\$ 0.2	\$ 0.2
Print/Copy/Graphics	\$ -	\$ -	\$ 1.0
Services Subtotal	\$ 208.5	\$ 209.6	\$ 169.5
Commodities			
Business Supplies	\$ 27.0	\$ 29.2	\$ 29.2
Household & Instit.	\$ 0.4	\$ 1.0	\$ 1.0
Repair/Maintenance (Commodities)	\$ 0.3	\$ 1.0	\$ -
Other Safety	\$ -	\$ -	\$ 1.0
Commodities Subtotal	\$ 27.7	\$ 31.2	\$ 31.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Solid Waste Management Total	\$ 2,402.7	\$ 2,293.2	\$ 2,293.2
DIVISION OF AIR QUALITY			
Air Quality Director			
Personal Services	\$ 208.0	\$ 194.0	\$ -
Travel			
Employee Travel (Instate)	\$ 8.7	\$ 9.0	\$ -
Employee Travel (Out of state)	\$ 5.0	\$ 7.0	\$ -
Travel Subtotal	\$ 13.7	\$ 16.0	\$ -
Services			
DOA Audit Services	\$ 0.1	\$ 0.1	\$ -
DOA Building Leases	\$ 4.9	\$ 37.6	\$ -
State Travel Office	\$ 0.1	\$ 0.1	\$ -
Delivery Services	\$ 0.3	\$ 0.3	\$ -
Education Services	\$ 1.3	\$ 2.5	\$ -
Equipment/Machinery	\$ 0.5	\$ 1.8	\$ -
DOA Financial Services	\$ 0.1	\$ 0.1	\$ -
Information Technlgy	\$ 0.7	\$ 1.9	\$ -
DOA Insurance Services	\$ 0.2	\$ 0.2	\$ -
DOA Non Telecommunication IT Services	\$ 1.4	\$ 1.4	\$ -
DOA Telecommunication IT Services	\$ 2.3	\$ 2.3	\$ -
Department of Law	\$ 4.9	\$ 6.0	\$ -
DOA Mail Services	\$ 0.2	\$ 0.2	\$ -
Mgmt/Consulting (IA Svcs)	\$ 2.0	\$ 2.0	\$ -
Other Services (Non IA Svcs)	\$ 0.2	\$ 11.8	\$ -
Struc/Infstruct/Land	\$ 0.6	\$ 0.6	\$ -
Telecommunication	\$ 1.7	\$ 1.5	\$ -
Utilities	\$ 0.8	\$ 0.8	\$ -
Services Subtotal	\$ 22.3	\$ 71.2	\$ -
Commodities			
Business Supplies	\$ 19.2	\$ 7.8	\$ -
Commodities Subtotal	\$ 19.2	\$ 7.8	\$ -
Air Quality Director Total	\$ 263.2	\$ 289.0	\$ -
Air Quality			
Personal Services	\$ 6,426.7	\$ 6,806.1	\$ 6,940.1
Travel			
Employee Travel (Instate)	\$ 101.0	\$ 205.5	\$ 214.5
Employee Travel (Out of state)	\$ 7.0	\$ 44.5	\$ 51.5
Moving Costs	\$ 0.5	\$ -	\$ -
Travel Subtotal	\$ 108.5	\$ 250.0	\$ 266.0
Services			
ADA Compliance	\$ 0.3	\$ 0.6	\$ 0.6
Advertising & Promos	\$ 139.0	\$ 500.0	\$ 500.0
DOA Audit Services	\$ 1.9	\$ 2.0	\$ 2.0
DOA Building Leases	\$ 197.8	\$ 199.6	\$ 237.2
State Travel Office	\$ 1.4	\$ 5.0	\$ 5.0
Conservation/Envirn (IA Svcs)	\$ 25.0	\$ 482.4	\$ 30.0
Contractual Cost Trf	\$ 0.1	\$ -	\$ -

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Delivery Services	\$ 18.1	\$ 25.0	\$ 25.0
Education Services	\$ 22.7	\$ 30.0	\$ 30.0
Equipment/Machinery	\$ 30.3	\$ 30.3	\$ 30.0
DOA Financial Services	\$ 4.0	\$ 4.1	\$ 4.1
Financial Services	\$ 0.1	\$ -	\$ -
Information Technlgy	\$ 51.8	\$ 30.0	\$ 30.0
DOA Insurance Services	\$ 5.0	\$ 3.9	\$ 3.9
DOA Non Telecommunication IT Services	\$ 43.6	\$ 68.6	\$ 44.0
DOA Telecommunication IT Services	\$ 75.4	\$ 69.4	\$ 69.4
Department of Law	\$ 142.6	\$ 133.5	\$ 171.1
Legal & Judicial Svc	\$ 2.2	\$ 10.0	\$ 10.0
DOA Mail Services	\$ 5.9	\$ 6.0	\$ 6.0
Mgmt/Consulting (IA Svcs)	\$ 64.8	\$ 66.3	\$ 67.1
Other Services (Non IA Svcs)	\$ 243.1	\$ 1,395.4	\$ 2,117.9
Safety (IA Svcs)	\$ 1.0	\$ 1.0	\$ 1.0
State Equip Fleet Depreciation & Overhead	\$ 12.7	\$ 14.0	\$ 14.0
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 0.9	\$ 3.3	\$ 3.3
State Equip Fleet Fuel	\$ 4.8	\$ 7.0	\$ 7.0
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 9.0	\$ 9.0	\$ 9.0
State Equip Fleet SUM - A-87 Allowable	\$ 1.0	\$ 5.0	\$ 5.0
Struc/Infstruct/Land	\$ 10.6	\$ 20.0	\$ 20.0
Telecommunication	\$ 26.5	\$ 27.0	\$ 27.0
DOA Education and Training Services	\$ 0.5	\$ 1.0	\$ 1.0
Utilities	\$ 10.6	\$ 20.7	\$ 20.7
Services Subtotal	\$ 1,152.7	\$ 3,170.1	\$ 3,491.3
Commodities			
Business Supplies	\$ 70.3	\$ 185.4	\$ 193.2
Equipment Fuel	\$ 0.5	\$ 0.5	\$ 0.5
Household & Instit.	\$ 0.9	\$ 5.0	\$ 5.0
Repair/Maintenance (Commodities)	\$ 25.0	\$ 19.2	\$ 19.2
Scientific & Medical	\$ 1.1	\$ 9.6	\$ 9.6
Commodities Subtotal	\$ 97.8	\$ 219.7	\$ 227.5
Capital Outlay			
Equipment	\$ -	\$ 55.0	\$ 55.0
Capital Outlay Subtotal	\$ -	\$ 55.0	\$ 55.0
Air Quality Total	\$ 7,785.7	\$ 10,500.9	\$ 10,979.9
DIVISION OF SPILL PREVENTION AND RESPONSE			
Spill Prevention and Response			
Personal Services	\$ -	\$ 15,390.7	\$ 15,390.7
Travel			
Employee Travel (Instate)	\$ -	\$ 489.9	\$ 489.9
Employee Travel (Out of state)	\$ -	\$ 47.9	\$ 47.9
Moving Costs	\$ -	\$ 1.1	\$ 1.1
Nonemployee Travel (Instate Travel)	\$ -	\$ 0.6	\$ 0.6
Travel Subtotal	\$ -	\$ 539.5	\$ 539.5
Services			
ADA Compliance	\$ -	\$ 0.7	\$ 0.7
Advertising & Promos	\$ -	\$ 8.8	\$ 8.8
DOA Audit Services	\$ -	\$ 4.1	\$ 4.1

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
DOA Building Leases	\$ -	\$ 545.2	\$ 545.2
State Travel Office	\$ -	\$ 6.6	\$ 6.6
Delivery Services	\$ -	\$ 31.7	\$ 31.7
Education Services	\$ -	\$ 65.8	\$ 65.8
Equipment/Machinery	\$ -	\$ 37.7	\$ 37.7
DOA Financial Services	\$ -	\$ 8.9	\$ 8.9
Information Technlgy	\$ -	\$ 69.6	\$ 69.6
DOA Insurance Services	\$ -	\$ 11.0	\$ 11.0
DOA Non Telecommunication IT Services	\$ -	\$ 95.7	\$ 95.7
DOA Telecommunication IT Services	\$ -	\$ 163.7	\$ 163.7
Department of Law	\$ -	\$ 559.7	\$ 559.7
DOA Mail Services	\$ -	\$ 13.0	\$ 13.0
Mgmt/Consulting (IA Svcs)	\$ -	\$ 352.0	\$ 352.0
Other Services (Non IA Svcs)	\$ -	\$ 2,111.6	\$ 2,111.6
Safety (IA Svcs)	\$ -	\$ 2.0	\$ 2.0
State Equip Fleet Depreciation & Overhead	\$ -	\$ 42.2	\$ 42.2
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ -	\$ 8.8	\$ 8.8
State Equip Fleet Fuel	\$ -	\$ 20.3	\$ 20.3
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ -	\$ 24.1	\$ 24.1
State Equip Fleet SUM - A-87 Allowable	\$ -	\$ 6.7	\$ 6.7
Struc/Infstruct/Land	\$ -	\$ 25.1	\$ 25.1
Telecommunication	\$ -	\$ 59.2	\$ 59.2
DOA Education and Training Services	\$ -	\$ 2.0	\$ 2.0
Utilities	\$ -	\$ 9.5	\$ 9.5
Services Subtotal	\$ -	\$ 4,285.7	\$ 4,285.7
Commodities			
Business Supplies	\$ -	\$ 53.8	\$ 53.8
Equipment Fuel	\$ -	\$ 0.2	\$ 0.2
Household & Instit.	\$ -	\$ 5.2	\$ 5.2
Repair/Maintenance (Commodities)	\$ -	\$ 33.4	\$ 33.4
Safety (Commodities)	\$ -	\$ 39.5	\$ 39.5
Scientific & Medical	\$ -	\$ 0.1	\$ 0.1
Commodities Subtotal	\$ -	\$ 132.2	\$ 132.2
Capital Outlay			
Equipment	\$ -	\$ 38.0	\$ 38.0
Capital Outlay Subtotal	\$ -	\$ 38.0	\$ 38.0
Spill Prevention and Response Total	\$ -	\$ 20,386.1	\$ 20,386.1
Spill Prevention and Response Director			
Personal Services	\$ 301.2	\$ -	\$ -
Travel			
Employee Travel (Instate)	\$ 15.0	\$ -	\$ -
Employee Travel (Out of state)	\$ 13.0	\$ -	\$ -
Travel Subtotal	\$ 28.0	\$ -	\$ -
Services			
DOA Audit Services	\$ 0.1	\$ -	\$ -
State Travel Office	\$ 0.6	\$ -	\$ -
Delivery Services	\$ 0.4	\$ -	\$ -
Education Services	\$ 0.2	\$ -	\$ -
Equipment/Machinery	\$ 0.8	\$ -	\$ -

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
DOA Financial Services	\$ 0.2	\$ -	\$ -
Information Technlgy	\$ 1.0	\$ -	\$ -
DOA Insurance Services	\$ 0.2	\$ -	\$ -
DOA Non Telecommunication IT Services	\$ 2.0	\$ -	\$ -
DOA Telecommunication IT Services	\$ 3.3	\$ -	\$ -
Department of Law	\$ 0.8	\$ -	\$ -
DOA Mail Services	\$ 0.3	\$ -	\$ -
Mgmt/Consulting (IA Svcs)	\$ 2.9	\$ -	\$ -
Other Services (Non IA Svcs)	\$ 0.3	\$ -	\$ -
Struc/Infstruct/Land	\$ 4.6	\$ -	\$ -
Telecommunication	\$ 0.7	\$ -	\$ -
Services Subtotal	\$ 18.4	\$ -	\$ -
Commodities			
Business Supplies	\$ 2.2	\$ -	\$ -
Commodities Subtotal	\$ 2.2	\$ -	\$ -
Spill Prevention and Response Director Total	\$ 349.8	\$ -	\$ -
Contaminated Sites Program			
Personal Services	\$ 5,486.5	\$ -	\$ -
Travel			
Employee Travel (Instate)	\$ 150.2	\$ -	\$ -
Employee Travel (Out of state)	\$ 18.1	\$ -	\$ -
Moving Costs	\$ 0.4	\$ -	\$ -
Travel Subtotal	\$ 168.7	\$ -	\$ -
Services			
ADA Compliance	\$ 0.3	\$ -	\$ -
Advertising & Promos	\$ 5.8	\$ -	\$ -
DOA Audit Services	\$ 1.5	\$ -	\$ -
DOA Building Leases	\$ 157.4	\$ -	\$ -
State Travel Office	\$ 2.4	\$ -	\$ -
Delivery Services	\$ 7.5	\$ -	\$ -
Education Services	\$ 30.0	\$ -	\$ -
Equipment/Machinery	\$ 14.5	\$ -	\$ -
DOA Financial Services	\$ 3.4	\$ -	\$ -
Information Technlgy	\$ 19.0	\$ -	\$ -
DOA Insurance Services	\$ 4.2	\$ -	\$ -
DOA Non Telecommunication IT Services	\$ 36.4	\$ -	\$ -
DOA Telecommunication IT Services	\$ 62.4	\$ -	\$ -
Department of Law	\$ 100.7	\$ -	\$ -
DOA Mail Services	\$ 4.9	\$ -	\$ -
Mgmt/Consulting (IA Svcs)	\$ 149.1	\$ -	\$ -
Other Services (Non IA Svcs)	\$ 1,626.2	\$ -	\$ -
Safety (IA Svcs)	\$ 0.8	\$ -	\$ -
State Equip Fleet Depreciation & Overhead	\$ 4.9	\$ -	\$ -
State Equip Fleet Fuel	\$ 1.4	\$ -	\$ -
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 1.2	\$ -	\$ -
Struc/Infstruct/Land	\$ 6.3	\$ -	\$ -
Telecommunication	\$ 14.4	\$ -	\$ -
Services Subtotal	\$ 2,254.7	\$ -	\$ -
Commodities			

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Business Supplies	\$ 65.1	\$ -	\$ -
Household & Instit.	\$ 0.2	\$ -	\$ -
Repair/Maintenance (Commodities)	\$ 0.8	\$ -	\$ -
Safety (Commodities)	\$ 0.2	\$ -	\$ -
Commodities Subtotal	\$ 66.3	\$ -	\$ -
Contaminated Sites Program Total	\$ 7,976.2	\$ -	\$ -
Industry Preparedness and Pipeline Operations			
Personal Services	\$ 4,181.8	\$ -	\$ -
Travel			
Employee Travel (Instate)	\$ 94.3	\$ -	\$ -
Employee Travel (Out of state)	\$ 5.2	\$ -	\$ -
Moving Costs	\$ 0.3	\$ -	\$ -
Travel Subtotal	\$ 99.8	\$ -	\$ -
Services			
ADA Compliance	\$ 0.2	\$ -	\$ -
Advertising & Promos	\$ 0.8	\$ -	\$ -
DOA Audit Services	\$ 1.2	\$ -	\$ -
DOA Building Leases	\$ 102.0	\$ -	\$ -
State Travel Office	\$ 1.3	\$ -	\$ -
Delivery Services	\$ 5.2	\$ -	\$ -
Education Services	\$ 13.7	\$ -	\$ -
Equipment/Machinery	\$ 10.6	\$ -	\$ -
DOA Financial Services	\$ 2.6	\$ -	\$ -
Information Technlgy	\$ 18.6	\$ -	\$ -
DOA Insurance Services	\$ 3.2	\$ -	\$ -
DOA Non Telecommunication IT Services	\$ 27.8	\$ -	\$ -
DOA Telecommunication IT Services	\$ 47.5	\$ -	\$ -
Department of Law	\$ 11.5	\$ -	\$ -
DOA Mail Services	\$ 3.8	\$ -	\$ -
Mgmt/Consulting (IA Svcs)	\$ 139.9	\$ -	\$ -
Other Services (Non IA Svcs)	\$ 25.4	\$ -	\$ -
Safety (IA Svcs)	\$ 0.6	\$ -	\$ -
State Equip Fleet Depreciation & Overhead	\$ 1.0	\$ -	\$ -
State Equip Fleet Fuel	\$ 0.3	\$ -	\$ -
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 0.8	\$ -	\$ -
Struc/Infstruct/Land	\$ 2.5	\$ -	\$ -
Telecommunication	\$ 12.0	\$ -	\$ -
Services Subtotal	\$ 432.5	\$ -	\$ -
Commodities			
Business Supplies	\$ 25.5	\$ -	\$ -
Commodities Subtotal	\$ 25.5	\$ -	\$ -
Industry Preparedness and Pipeline Operations Total	\$ 4,739.6	\$ -	\$ -
Prevention and Emergency Response			
Personal Services	\$ 3,567.2	\$ -	\$ -
Travel			
Employee Travel (Instate)	\$ 152.2	\$ -	\$ -
Employee Travel (Out of state)	\$ 7.7	\$ -	\$ -

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Moving Costs	\$ 0.3	\$ -	\$ -
Nonemployee Travel (Instate Travel)	\$ 0.6	\$ -	\$ -
Travel Subtotal	\$ 160.8	\$ -	\$ -
Services			
ADA Compliance	\$ 0.2	\$ -	\$ -
Advertising & Promos	\$ 2.2	\$ -	\$ -
DOA Audit Services	\$ 1.0	\$ -	\$ -
DOA Building Leases	\$ 251.1	\$ -	\$ -
State Travel Office	\$ 2.0	\$ -	\$ -
Delivery Services	\$ 17.5	\$ -	\$ -
Education Services	\$ 20.1	\$ -	\$ -
Equipment/Machinery	\$ 9.3	\$ -	\$ -
DOA Financial Services	\$ 2.2	\$ -	\$ -
Information Technlgy	\$ 16.5	\$ -	\$ -
DOA Insurance Services	\$ 2.7	\$ -	\$ -
DOA Non Telecommunication IT Services	\$ 23.7	\$ -	\$ -
DOA Telecommunication IT Services	\$ 40.5	\$ -	\$ -
Department of Law	\$ 9.9	\$ -	\$ -
DOA Mail Services	\$ 3.2	\$ -	\$ -
Mgmt/Consulting (IA Svcs)	\$ 35.7	\$ -	\$ -
Other Services (Non IA Svcs)	\$ 14.9	\$ -	\$ -
Safety (IA Svcs)	\$ 0.5	\$ -	\$ -
State Equip Fleet Depreciation & Overhead	\$ 36.3	\$ -	\$ -
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 8.8	\$ -	\$ -
State Equip Fleet Fuel	\$ 18.6	\$ -	\$ -
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 22.1	\$ -	\$ -
State Equip Fleet SUM - A-87 Allowable	\$ 6.7	\$ -	\$ -
Struc/Infstruct/Land	\$ 10.6	\$ -	\$ -
Telecommunication	\$ 29.5	\$ -	\$ -
DOA Education and Training Services	\$ 0.4	\$ -	\$ -
Utilities	\$ 9.5	\$ -	\$ -
Vehicle (Non IA -Eq/Mach-Rental/Lease)	\$ 0.3	\$ -	\$ -
Services Subtotal	\$ 596.0	\$ -	\$ -
Commodities			
Business Supplies	\$ 45.1	\$ -	\$ -
Equipment Fuel	\$ 0.2	\$ -	\$ -
Household & Instit.	\$ 5.0	\$ -	\$ -
Repair/Maintenance (Commodities)	\$ 32.6	\$ -	\$ -
Safety (Commodities)	\$ 39.3	\$ -	\$ -
Scientific & Medical	\$ 0.1	\$ -	\$ -
Commodities Subtotal	\$ 122.3	\$ -	\$ -
Prevention and Emergency Response Total	\$ 4,446.3	\$ -	\$ -
Response Fund Administration			
Personal Services	\$ 884.6	\$ -	\$ -
Travel			
Employee Travel (Instate)	\$ 18.7	\$ -	\$ -
Employee Travel (Out of state)	\$ 3.9	\$ -	\$ -
Moving Costs	\$ 0.1	\$ -	\$ -
Travel Subtotal	\$ 22.7	\$ -	\$ -

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Services			
DOA Audit Services	\$ 0.3	\$ -	\$ -
DOA Building Leases	\$ 34.7	\$ -	\$ -
State Travel Office	\$ 0.3	\$ -	\$ -
Delivery Services	\$ 1.1	\$ -	\$ -
Education Services	\$ 1.8	\$ -	\$ -
Equipment/Machinery	\$ 2.5	\$ -	\$ -
DOA Financial Services	\$ 0.6	\$ -	\$ -
Information Technlgy	\$ 14.5	\$ -	\$ -
DOA Insurance Services	\$ 0.6	\$ -	\$ -
DOA Non Telecommunication IT Services	\$ 5.8	\$ -	\$ -
DOA Telecommunication IT Services	\$ 10.0	\$ -	\$ -
Department of Law	\$ 436.8	\$ -	\$ -
DOA Mail Services	\$ 0.8	\$ -	\$ -
Mgmt/Consulting (IA Svcs)	\$ 19.4	\$ -	\$ -
Other Services (Non IA Svcs)	\$ 0.8	\$ -	\$ -
Safety (IA Svcs)	\$ 0.1	\$ -	\$ -
Struc/Infstruct/Land	\$ 1.1	\$ -	\$ -
Telecommunication	\$ 2.6	\$ -	\$ -
DOA Education and Training Services	\$ 1.6	\$ -	\$ -
Services Subtotal	\$ 535.4	\$ -	\$ -
Commodities			
Business Supplies	\$ 19.7	\$ -	\$ -
Commodities Subtotal	\$ 19.7	\$ -	\$ -
Response Fund Administration Total	\$ 1,462.4	\$ -	\$ -
DIVISION OF WATER			
Water Quality			
Personal Services	\$ 10,021.7	\$ 9,857.8	\$ 9,157.6
Travel			
Employee Travel (Instate)	\$ 125.6	\$ 256.3	\$ 256.3
Employee Travel (Out of state)	\$ 40.8	\$ 100.7	\$ 100.7
Moving Costs	\$ 2.3	\$ -	\$ -
Nonemployee Travel (Instate Travel)	\$ -	\$ 6.9	\$ 6.9
Nonemployee Travel (Out of state Emp)	\$ -	\$ 4.4	\$ 4.4
Travel Subtotal	\$ 168.7	\$ 368.3	\$ 368.3
Services			
ADA Compliance	\$ 0.5	\$ 0.5	\$ 0.5
Advertising & Promos	\$ 19.8	\$ 63.5	\$ 63.5
DOA Audit Services	\$ 3.0	\$ 3.0	\$ 3.0
DOA Building Leases	\$ 269.7	\$ 278.9	\$ 298.7
State Travel Office	\$ 1.9	\$ 2.5	\$ 2.5
Delivery Services	\$ 13.5	\$ 14.5	\$ 14.5
Education Services	\$ 49.5	\$ 52.2	\$ 52.2
Equipment/Machinery	\$ 28.0	\$ 28.0	\$ 32.0
DOA Financial Services	\$ 6.5	\$ 6.5	\$ 6.5
Financial Services	\$ -	\$ 40.0	\$ -
Hearing/Mediation (IA Svcs)	\$ 0.8	\$ 1.0	\$ 1.0
Information Technlgy	\$ 67.4	\$ 366.7	\$ 200.0
DOA Insurance Services	\$ 8.1	\$ 8.1	\$ 8.1

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
DOA Non Telecommunication IT Services	\$ 70.4	\$ 70.4	\$ 70.4
DOA Telecommunication IT Services	\$ 120.2	\$ 120.2	\$ 120.2
Department of Law	\$ 299.6	\$ 285.0	\$ 285.0
Legal & Judicial Svc	\$ 0.7	\$ 1.0	\$ 1.0
DOA Mail Services	\$ 9.6	\$ 9.6	\$ 9.6
Mgmt/Consulting (IA Svcs)	\$ 306.0	\$ 456.6	\$ 630.7
Other Services (Non IA Svcs)	\$ 3,079.4	\$ 3,491.2	\$ 3,500.0
Safety (IA Svcs)	\$ 1.6	\$ 1.6	\$ 1.6
State Equip Fleet Depreciation & Overhead	\$ 9.2	\$ 9.5	\$ 9.5
State Equip Fleet Fixed Cost Services A-87 Unallowable	\$ 0.7	\$ 1.5	\$ 1.5
State Equip Fleet Fuel	\$ 4.0	\$ 4.5	\$ 4.5
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 4.0	\$ 4.5	\$ 4.5
State Equip Fleet SUM - A-87 Allowable	\$ 0.9	\$ 1.5	\$ 1.5
Struc/Infstruct/Land	\$ 7.9	\$ 8.5	\$ 8.5
Telecommunication	\$ 28.2	\$ 30.2	\$ 30.2
Services Subtotal	\$ 4,411.1	\$ 5,361.2	\$ 5,361.2
Commodities			
Business Supplies	\$ 59.6	\$ 140.2	\$ 140.2
Household & Instit.	\$ 3.8	\$ 8.0	\$ 8.0
Repair/Maintenance (Commodities)	\$ 0.4	\$ 15.4	\$ 15.4
Safety (Commodities)	\$ 0.3	\$ 0.3	\$ 0.3
Scientific & Medical	\$ 0.5	\$ 0.5	\$ 0.5
Commodities Subtotal	\$ 64.6	\$ 164.4	\$ 164.4
Capital Outlay			
Equipment	\$ -	\$ 16.8	\$ 16.8
Capital Outlay Subtotal	\$ -	\$ 16.8	\$ 16.8
Grants			
Grants	\$ 391.1	\$ 434.4	\$ 434.4
Grants Subtotal	\$ 391.1	\$ 434.4	\$ 434.4
Water Quality Total	\$ 15,057.2	\$ 16,202.9	\$ 15,502.7
Facility Construction			
Personal Services	\$ 4,407.3	\$ 4,793.8	\$ 4,793.8
Travel			
Employee Travel (Instate)	\$ 77.7	\$ 161.2	\$ 161.2
Employee Travel (Out of state)	\$ 18.4	\$ 45.5	\$ 45.5
Moving Costs	\$ 5.3	\$ -	\$ -
Nonemployee Travel (Instate Travel)	\$ 8.5	\$ 14.7	\$ 14.7
Nonemployee Travel (Out of state Emp)	\$ 1.3	\$ 1.3	\$ 1.3
Travel Subtotal	\$ 111.2	\$ 222.7	\$ 222.7
Services			
ADA Compliance	\$ 0.2	\$ 0.5	\$ 0.5
Advertising & Promos	\$ 5.3	\$ 6.5	\$ 6.0
DOA Audit Services	\$ 1.3	\$ 3.0	\$ 3.0
DOA Building Leases	\$ 68.8	\$ 140.6	\$ 145.5
State Travel Office	\$ 1.0	\$ 3.0	\$ 3.0
Delivery Services	\$ 9.5	\$ 10.0	\$ 10.0
Education Services	\$ 48.4	\$ 103.5	\$ 103.5
Equipment/Machinery	\$ 12.4	\$ 14.0	\$ 14.0
DOA Financial Services	\$ 2.8	\$ 3.0	\$ 3.0

Department of Environmental Conservation

	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Financial Services	\$ 46.5	\$ 150.0	\$ 150.0
Information Technlgy	\$ 89.6	\$ 445.0	\$ 445.0
DOA Insurance Services	\$ 3.4	\$ 4.0	\$ 4.0
DOA Non Telecommunication IT Services	\$ 29.7	\$ 35.0	\$ 35.0
DOA Telecommunication IT Services	\$ 50.6	\$ 55.0	\$ 55.0
Department of Law	\$ 19.9	\$ 50.0	\$ 50.0
DOA Mail Services	\$ 4.1	\$ 6.0	\$ 6.0
Mgmt/Consulting (IA Svcs)	\$ 53.5	\$ 1,065.4	\$ 808.0
Other Services (Non IA Svcs)	\$ 69.4	\$ 194.5	\$ 194.5
Safety (IA Svcs)	\$ 0.7	\$ 0.7	\$ 0.7
State Equip Fleet Depreciation & Overhead	\$ 0.9	\$ 2.4	\$ 2.4
State Equip Fleet Fuel	\$ 0.5	\$ 1.0	\$ 1.0
State Equip Fleet Fixed Cost Services A-87 Allowable	\$ 0.9	\$ 2.6	\$ 2.6
Struc/Infstruct/Land	\$ 3.0	\$ 3.0	\$ 3.0
Telecommunication	\$ 11.8	\$ 15.0	\$ 15.0
Services Subtotal	\$ 534.2	\$ 2,313.7	\$ 2,060.7
Commodities			
Business Supplies	\$ 21.5	\$ 84.0	\$ 84.2
Household & Instit.	\$ 1.2	\$ 1.2	\$ 1.0
Repair/Maintenance (Commodities)	\$ 2.7	\$ 18.9	\$ 18.9
Safety (Commodities)	\$ -	\$ 1.0	\$ 1.0
Scientific & Medical	\$ 3.1	\$ 3.0	\$ 3.0
Commodities Subtotal	\$ 28.5	\$ 108.1	\$ 108.1
Capital Outlay			
Equipment	\$ -	\$ 30.0	\$ 30.0
Capital Outlay Subtotal	\$ -	\$ 30.0	\$ 30.0
Grants			
Grants	\$ 1,764.4	\$ 1,943.0	\$ 1,943.0
Grants Subtotal	\$ 1,764.4	\$ 1,943.0	\$ 1,943.0
Facility Construction Total	\$ 6,845.6	\$ 9,411.3	\$ 9,158.3