

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	1,372.0	1,270.8	1,274.5	1,010.5	0.0	0.0	0.0	-361.5	-26.3 %	-260.3	-20.5 %
<u>Objects of Expenditure</u>											
Personal Services	1,149.8	1,173.4	1,177.1	913.1	0.0	0.0	0.0	-236.7	-20.6 %	-260.3	-22.2 %
Travel	22.5	22.5	22.5	22.5	0.0	0.0	0.0	0.0		0.0	
Services	189.1	64.3	64.3	64.3	0.0	0.0	0.0	-124.8	-66.0 %	0.0	
Commodities	10.6	10.6	10.6	10.6	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)	547.1	557.6	558.3	558.3	0.0	0.0	0.0	11.2	2.0 %	0.7	0.1 %
1004 Gen Fund (UGF)	727.4	684.8	686.6	422.6	0.0	0.0	0.0	-304.8	-41.9 %	-262.2	-38.3 %
1007 I/A Rcpts (Other)	90.6	21.5	22.7	22.7	0.0	0.0	0.0	-67.9	-74.9 %	1.2	5.6 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	5	0	0	0	-3	-37.5 %	-3	-37.5 %
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	684.8	686.6	422.6	0.0	0.0	0.0	-304.8	-41.9 %	-262.2	-38.3 %
Other State Funds (Other)	97.5	28.4	29.6	29.6	0.0	0.0	0.0	-67.9	-69.6 %	1.2	4.2 %
Federal Receipts (Fed)	547.1	557.6	558.3	558.3	0.0	0.0	0.0	11.2	2.0 %	0.7	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	6,239.8	6,254.0	6,193.4	6,189.2	0.0	0.0	0.0	-50.6	-0.8 %	-64.8	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	5,274.2	5,313.4	5,317.8	5,313.6	0.0	0.0	0.0	39.4	0.7 %	0.2	
Travel	41.8	41.8	41.8	41.8	0.0	0.0	0.0	0.0		0.0	
Services	824.2	799.2	734.2	734.2	0.0	0.0	0.0	-90.0	-10.9 %	-65.0	-8.1 %
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	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)	2,051.0	1,494.2	1,496.5	1,496.5	0.0	0.0	0.0	-554.5	-27.0 %	2.3	0.2 %
1003 G/F Match (UGF)	174.3	177.2	177.5	176.8	0.0	0.0	0.0	2.5	1.4 %	-0.4	-0.2 %
1004 Gen Fund (UGF)	815.5	786.7	770.3	766.8	0.0	0.0	0.0	-48.7	-6.0 %	-19.9	-2.5 %
1007 I/A Rcpts (Other)	329.2	333.4	330.1	330.1	0.0	0.0	0.0	0.9	0.3 %	-3.3	-1.0 %
1052 Oil/Haz Fd (DGF)	1,993.9	1,978.6	1,934.2	1,934.2	0.0	0.0	0.0	-59.7	-3.0 %	-44.4	-2.2 %
1061 CIP Rcpts (Other)	636.5	648.0	647.8	647.8	0.0	0.0	0.0	11.3	1.8 %	-0.2	
1093 Clean Air (Other)	88.1	489.7	490.4	490.4	0.0	0.0	0.0	402.3	456.6 %	0.7	0.1 %
1166 Vessel Com (DGF)	11.5	121.7	121.8	121.8	0.0	0.0	0.0	110.3	959.1 %	0.1	0.1 %
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.5	0.0	0.0	0.0	0.7	1.6 %	0.0	
1230 CleanAdmin (Other)	48.0	132.0	132.2	132.2	0.0	0.0	0.0	84.2	175.4 %	0.2	0.2 %
1231 DrinkAdmin (Other)	48.0	48.0	48.1	48.1	0.0	0.0	0.0	0.1	0.2 %	0.1	0.2 %
<u>Positions</u>											
Perm Full Time	52	51	51	51	0	0	0	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<u>Funding Summary</u>											
Unrestricted General (UGF)	989.8	963.9	947.8	943.6	0.0	0.0	0.0	-46.2	-4.7 %	-20.3	-2.1 %
Designated General (DGF)	2,049.2	2,144.8	2,100.5	2,100.5	0.0	0.0	0.0	51.3	2.5 %	-44.3	-2.1 %
Other State Funds (Other)	1,149.8	1,651.1	1,648.6	1,648.6	0.0	0.0	0.0	498.8	43.4 %	-2.5	-0.2 %
Federal Receipts (Fed)	2,051.0	1,494.2	1,496.5	1,496.5	0.0	0.0	0.0	-554.5	-27.0 %	2.3	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	2,552.0	2,552.0	2,552.0	2,552.0	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	2,552.0	2,552.0	2,552.0	2,552.0	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>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	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)	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	636.5	636.5	635.2	635.2	0.0	0.0	0.0	-1.3	-0.2 %	-1.3	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	166.1	176.2	172.9	172.9	0.0	0.0	0.0	6.8	4.1 %	-3.3	-1.9 %
Travel	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0		0.0	
Services	436.5	426.4	428.4	428.4	0.0	0.0	0.0	-8.1	-1.9 %	2.0	0.5 %
Commodities	32.5	32.5	32.5	32.5	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>											
1004 Gen Fund (UGF)	636.5	636.5	635.2	635.2	0.0	0.0	0.0	-1.3	-0.2 %	-1.3	-0.2 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	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)	636.5	636.5	635.2	635.2	0.0	0.0	0.0	-1.3	-0.2 %	-1.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	440.9	674.0	678.3	675.2	0.0	0.0	0.0	234.3 53.1 %	1.2 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	371.1	604.2	608.5	605.4	0.0	0.0	0.0	234.3 63.1 %	1.2 0.2 %
Travel	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0	0.0
Services	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	7.9	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)	0.0	225.6	227.1	227.1	0.0	0.0	0.0	227.1 >999 %	1.5 0.7 %
1004 Gen Fund (UGF)	440.9	448.4	451.2	448.1	0.0	0.0	0.0	7.2 1.6 %	-0.3 -0.1 %
<u>Positions</u>									
Perm Full Time	4	5	5	5	0	0	0	1 25.0 %	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	451.2	448.1	0.0	0.0	0.0	7.2 1.6 %	-0.3 -0.1 %
Federal Receipts (Fed)	0.0	225.6	227.1	227.1	0.0	0.0	0.0	227.1 >999 %	1.5 0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								2016	2016		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	5,154.0	4,530.5	4,522.8	4,251.5	0.0	0.0	0.0	-902.5	-17.5 %	-279.0	-6.2 %
<u>Objects of Expenditure</u>											
Personal Services	3,995.3	3,332.6	3,324.9	3,321.7	0.0	0.0	0.0	-673.6	-16.9 %	-10.9	-0.3 %
Travel	316.3	275.1	275.1	275.1	0.0	0.0	0.0	-41.2	-13.0 %	0.0	
Services	777.7	857.1	857.1	589.0	0.0	0.0	0.0	-188.7	-24.3 %	-268.1	-31.3 %
Commodities	64.7	65.7	65.7	65.7	0.0	0.0	0.0	1.0	1.5 %	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	1,075.7	1,074.7	1,074.7	0.0	0.0	0.0	169.1	18.7 %	-1.0	-0.1 %
1004 Gen Fund (UGF)	2,064.0	1,240.8	1,239.3	968.0	0.0	0.0	0.0	-1,096.0	-53.1 %	-272.8	-22.0 %
1005 GF/Prgm (DGF)	2,120.7	2,150.3	2,145.2	2,145.2	0.0	0.0	0.0	24.5	1.2 %	-5.1	-0.2 %
1007 I/A Rcpts (Other)	63.7	63.7	63.6	63.6	0.0	0.0	0.0	-0.1	-0.2 %	-0.1	-0.2 %
<u>Positions</u>											
Perm Full Time	41	33	32	32	0	0	0	-9	-22.0 %	-1	-3.0 %
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	1,240.8	1,239.3	968.0	0.0	0.0	0.0	-1,096.0	-53.1 %	-272.8	-22.0 %
Designated General (DGF)	2,120.7	2,150.3	2,145.2	2,145.2	0.0	0.0	0.0	24.5	1.2 %	-5.1	-0.2 %
Other State Funds (Other)	63.7	63.7	63.6	63.6	0.0	0.0	0.0	-0.1	-0.2 %	-0.1	-0.2 %
Federal Receipts (Fed)	905.6	1,075.7	1,074.7	1,074.7	0.0	0.0	0.0	169.1	18.7 %	-1.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	4,550.3	3,741.2	3,636.5	3,631.6	0.0	0.0	0.0	-918.7	-20.2 %	-109.6	-2.9 %
<u>Objects of Expenditure</u>											
Personal Services	3,105.7	2,796.7	2,710.8	2,705.9	0.0	0.0	0.0	-399.8	-12.9 %	-90.8	-3.2 %
Travel	51.2	51.2	51.2	51.2	0.0	0.0	0.0	0.0		0.0	
Services	1,004.4	515.3	496.5	496.5	0.0	0.0	0.0	-507.9	-50.6 %	-18.8	-3.6 %
Commodities	345.3	334.3	334.3	334.3	0.0	0.0	0.0	-11.0	-3.2 %	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	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)	1,127.9	912.3	912.1	912.1	0.0	0.0	0.0	-215.8	-19.1 %	-0.2	
1003 G/F Match (UGF)	114.6	116.1	116.3	115.7	0.0	0.0	0.0	1.1	1.0 %	-0.4	-0.3 %
1004 Gen Fund (UGF)	2,748.1	2,147.7	2,043.3	1,732.0	0.0	0.0	0.0	-1,016.1	-37.0 %	-415.7	-19.4 %
1005 GF/Prgm (DGF)	216.6	218.8	218.5	218.5	0.0	0.0	0.0	1.9	0.9 %	-0.3	-0.1 %
1007 I/A Rcpts (Other)	189.5	192.7	192.9	192.9	0.0	0.0	0.0	3.4	1.8 %	0.2	0.1 %
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0		0.0	
1166 Vessel Com (DGF)	103.6	103.6	103.4	103.4	0.0	0.0	0.0	-0.2	-0.2 %	-0.2	-0.2 %
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	307.0	0.0	0.0	0.0	307.0	>999 %	307.0	>999 %
<u>Positions</u>											
Perm Full Time	29	27	27	27	0	0	0	-2	-6.9 %	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	2,263.8	2,159.6	1,847.7	0.0	0.0	0.0	-1,015.0	-35.5 %	-416.1	-18.4 %
Designated General (DGF)	320.2	322.4	321.9	628.9	0.0	0.0	0.0	308.7	96.4 %	306.5	95.1 %
Other State Funds (Other)	239.5	242.7	242.9	242.9	0.0	0.0	0.0	3.4	1.4 %	0.2	0.1 %
Federal Receipts (Fed)	1,127.9	912.3	912.1	912.1	0.0	0.0	0.0	-215.8	-19.1 %	-0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	7,147.7	6,611.2	6,598.8	6,593.4	0.0	0.0	0.0	-554.3	-7.8 %	-17.8	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	6,007.0	5,669.7	5,708.1	5,702.7	0.0	0.0	0.0	-304.3	-5.1 %	33.0	0.6 %
Travel	258.5	242.2	242.2	242.2	0.0	0.0	0.0	-16.3	-6.3 %	0.0	
Services	620.1	462.7	411.9	411.9	0.0	0.0	0.0	-208.2	-33.6 %	-50.8	-11.0 %
Commodities	242.1	216.6	216.6	216.6	0.0	0.0	0.0	-25.5	-10.5 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	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)	4,506.7	4,432.8	4,422.6	4,422.6	0.0	0.0	0.0	-84.1	-1.9 %	-10.2	-0.2 %
1003 G/F Match (UGF)	2,090.4	1,619.2	1,617.6	1,612.8	0.0	0.0	0.0	-477.6	-22.8 %	-6.4	-0.4 %
1004 Gen Fund (UGF)	222.3	227.7	227.3	226.7	0.0	0.0	0.0	4.4	2.0 %	-1.0	-0.4 %
1005 GF/Prgm (DGF)	328.3	331.5	331.3	331.3	0.0	0.0	0.0	3.0	0.9 %	-0.2	-0.1 %
<u>Positions</u>											
Perm Full Time	59	53	53	53	0	0	0	-6	-10.2 %	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	1,846.9	1,844.9	1,839.5	0.0	0.0	0.0	-473.2	-20.5 %	-7.4	-0.4 %
Designated General (DGF)	328.3	331.5	331.3	331.3	0.0	0.0	0.0	3.0	0.9 %	-0.2	-0.1 %
Federal Receipts (Fed)	4,506.7	4,432.8	4,422.6	4,422.6	0.0	0.0	0.0	-84.1	-1.9 %	-10.2	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	2,337.4	2,293.2	2,288.7	2,286.9	0.0	0.0	0.0	-50.5	-2.2 %	-6.3	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,974.5	1,995.0	2,030.6	2,028.8	0.0	0.0	0.0	54.3	2.8 %	33.8	1.7 %
Travel	58.4	57.4	57.4	57.4	0.0	0.0	0.0	-1.0	-1.7 %	0.0	
Services	272.3	209.6	169.5	169.5	0.0	0.0	0.0	-102.8	-37.8 %	-40.1	-19.1 %
Commodities	32.2	31.2	31.2	31.2	0.0	0.0	0.0	-1.0	-3.1 %	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	308.9	308.9	0.0	0.0	0.0	3.9	1.3 %	-0.7	-0.2 %
1004 Gen Fund (UGF)	1,018.1	952.8	949.7	947.8	0.0	0.0	0.0	-70.3	-6.9 %	-5.0	-0.5 %
1005 GF/Prgm (DGF)	1,014.3	1,030.8	1,030.1	1,030.1	0.0	0.0	0.0	15.8	1.6 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	>999 %	0.1	>999 %
<u>Positions</u>											
Perm Full Time	20	19	19	19	0	0	0	-1	-5.0 %	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	952.8	949.7	947.8	0.0	0.0	0.0	-70.3	-6.9 %	-5.0	-0.5 %
Designated General (DGF)	1,014.3	1,030.8	1,030.1	1,030.1	0.0	0.0	0.0	15.8	1.6 %	-0.7	-0.1 %
Other State Funds (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	>999 %	0.1	>999 %
Federal Receipts (Fed)	305.0	309.6	308.9	308.9	0.0	0.0	0.0	3.9	1.3 %	-0.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	284.4	289.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %
<u>Objects of Expenditure</u>											
Personal Services	223.1	194.0	0.0	0.0	0.0	0.0	0.0	-223.1	-100.0 %	-194.0	-100.0 %
Travel	10.9	16.0	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %	-16.0	-100.0 %
Services	39.8	71.2	0.0	0.0	0.0	0.0	0.0	-39.8	-100.0 %	-71.2	-100.0 %
Commodities	10.6	7.8	0.0	0.0	0.0	0.0	0.0	-10.6	-100.0 %	-7.8	-100.0 %
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	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %
<u>Positions</u>											
Perm Full Time	2	2	0	0	0	0	0	-2	-100.0 %	-2	-100.0 %
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	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,636.4	1,630.9	1,859.1	1,855.1	0.0	0.0	0.0	218.7	13.4 %	224.2	13.7 %
Designated General (DGF)	1,806.9	1,949.9	1,946.0	1,946.0	0.0	0.0	0.0	139.1	7.7 %	-3.9	-0.2 %
Other State Funds (Other)	5,025.4	5,012.6	5,004.5	5,004.5	0.0	0.0	0.0	-20.9	-0.4 %	-8.1	-0.2 %
Federal Receipts (Fed)	1,886.1	1,907.5	2,156.0	2,156.0	0.0	0.0	250.0	269.9	14.3 %	248.5	13.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	343.3	0.0	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.2	0.0	0.0	0.0	0.0	0.0	0.0	-285.2	-100.0 %	0.0
Travel	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
Services	23.6	0.0	0.0	0.0	0.0	0.0	0.0	-23.6	-100.0 %	0.0
Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	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	0.0	0.0	-71.3	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	0	-2	-100.0 %	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	0.0	0.0	-272.0	-100.0 %	0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,152.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0
Travel	247.5	0.0	0.0	0.0	0.0	0.0	0.0	-247.5	-100.0 %	0.0
Services	2,436.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0
Commodities	36.4	0.0	0.0	0.0	0.0	0.0	0.0	-36.4	-100.0 %	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	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	0.0	0.0	-5,300.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	52	0	0	0	0	0	0	-52	-100.0 %	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	0.0	0.0	-3,485.4	-100.0 %	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to	
								ConfComm	ConfComm	
Total	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,544.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0
Travel	134.9	0.0	0.0	0.0	0.0	0.0	0.0	-134.9	-100.0 %	0.0
Services	609.8	0.0	0.0	0.0	0.0	0.0	0.0	-609.8	-100.0 %	0.0
Commodities	47.3	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	-100.0 %	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	0.0	0.0	-308.1	-100.0 %	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	0.0	0.0	-421.9	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	0	0	0	-40	-100.0 %	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	0.0	0.0	-673.9	-100.0 %	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,947.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0
Travel	116.7	0.0	0.0	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0
Services	579.0	0.0	0.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0
Commodities	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	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	0.0	0.0	-4,713.5	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	0	0	0	-35	-100.0 %	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	0.0	0.0	-4,713.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm	
Total	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	815.3	0.0	0.0	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0
Travel	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0
Services	781.6	0.0	0.0	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0
Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	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	0.0	0.0	-205.7	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	0	-16	-100.0 %	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	0.0	0.0	-1,407.6	-100.0 %	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	0.0	20,386.1	20,360.7	20,360.7	0.0	0.0	0.0	20,360.7	>999 %	-25.4	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	15,390.7	15,365.3	15,365.3	0.0	0.0	0.0	15,365.3	>999 %	-25.4	-0.2 %
Travel	0.0	539.5	539.5	539.5	0.0	0.0	0.0	539.5	>999 %	0.0	
Services	0.0	4,285.7	4,285.7	4,285.7	0.0	0.0	0.0	4,285.7	>999 %	0.0	
Commodities	0.0	132.2	132.2	132.2	0.0	0.0	0.0	132.2	>999 %	0.0	
Capital Outlay	0.0	38.0	38.0	38.0	0.0	0.0	0.0	38.0	>999 %	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	5,396.0	5,396.0	0.0	0.0	0.0	5,396.0	>999 %	-7.7	-0.1 %
1004 Gen Fund (UGF)	0.0	478.5	0.0	0.0	0.0	0.0	0.0	0.0		-478.5	-100.0 %
1007 I/A Rcpts (Other)	0.0	1,086.1	1,085.8	1,085.8	0.0	0.0	0.0	1,085.8	>999 %	-0.3	
1052 Oil/Haz Fd (DGF)	0.0	12,981.3	13,444.1	13,444.1	0.0	0.0	0.0	13,444.1	>999 %	462.8	3.6 %
1061 CIP Rcpts (Other)	0.0	6.9	7.0	7.0	0.0	0.0	0.0	7.0	>999 %	0.1	1.4 %
1166 Vessel Com (DGF)	0.0	429.6	427.8	427.8	0.0	0.0	0.0	427.8	>999 %	-1.8	-0.4 %
<u>Positions</u>											
Perm Full Time	0	139	139	139	0	0	0	139	>999 %	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	478.5	0.0	0.0	0.0	0.0	0.0	0.0		-478.5	-100.0 %
Designated General (DGF)	0.0	13,410.9	13,871.9	13,871.9	0.0	0.0	0.0	13,871.9	>999 %	461.0	3.4 %
Other State Funds (Other)	0.0	1,093.0	1,092.8	1,092.8	0.0	0.0	0.0	1,092.8	>999 %	-0.2	
Federal Receipts (Fed)	0.0	5,403.7	5,396.0	5,396.0	0.0	0.0	0.0	5,396.0	>999 %	-7.7	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	2016		
								16MgtPln to	2016		
Total	17,014.5	16,202.9	15,132.0	15,117.6	0.0	0.0	0.0	-1,896.9	-11.1 %	-1,085.3	-6.7 %
<u>Objects of Expenditure</u>											
Personal Services	10,250.3	9,857.8	8,786.9	8,772.5	0.0	0.0	0.0	-1,477.8	-14.4 %	-1,085.3	-11.0 %
Travel	368.3	368.3	368.3	368.3	0.0	0.0	0.0	0.0		0.0	
Services	5,667.0	5,361.2	5,361.2	5,361.2	0.0	0.0	0.0	-305.8	-5.4 %	0.0	
Commodities	270.7	164.4	164.4	164.4	0.0	0.0	0.0	-106.3	-39.3 %	0.0	
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	441.4	434.4	434.4	434.4	0.0	0.0	0.0	-7.0	-1.6 %	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	4,017.8	4,019.4	4,019.4	0.0	0.0	0.0	-775.6	-16.2 %	1.6	
1003 G/F Match (UGF)	499.7	510.2	510.3	508.5	0.0	0.0	0.0	8.8	1.8 %	-1.7	-0.3 %
1004 Gen Fund (UGF)	5,566.8	5,481.2	4,013.7	4,001.1	0.0	0.0	0.0	-1,565.7	-28.1 %	-1,480.1	-27.0 %
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,540.8	1,540.8	0.0	0.0	0.0	413.5	36.7 %	397.6	34.8 %
1007 I/A Rcpts (Other)	623.9	631.4	629.6	629.6	0.0	0.0	0.0	5.7	0.9 %	-1.8	-0.3 %
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0		0.0	
1166 Vessel Com (DGF)	736.2	744.1	744.1	744.1	0.0	0.0	0.0	7.9	1.1 %	0.0	
1205 Ocn Ranger (DGF)	3,413.3	3,419.5	3,418.9	3,418.9	0.0	0.0	0.0	5.6	0.2 %	-0.6	
1232 ISPF-I/A (Other)	222.3	225.5	225.2	225.2	0.0	0.0	0.0	2.9	1.3 %	-0.3	-0.1 %
<u>Positions</u>											
Perm Full Time	92	81	73	73	0	0	0	-19	-20.7 %	-8	-9.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,066.5	5,991.4	4,524.0	4,509.6	0.0	0.0	0.0	-1,556.9 -25.7 %	-1,481.8 -24.7 %
Designated General (DGF)	5,276.8	5,306.8	5,703.8	5,703.8	0.0	0.0	0.0	427.0 8.1 %	397.0 7.5 %
Other State Funds (Other)	876.2	886.9	884.8	884.8	0.0	0.0	0.0	8.6 1.0 %	-2.1 -0.2 %
Federal Receipts (Fed)	4,795.0	4,017.8	4,019.4	4,019.4	0.0	0.0	0.0	-775.6 -16.2 %	1.6

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	8,590.3	9,411.3	9,154.6	9,153.8	0.0	0.0	0.0	563.5	6.6 %	-257.5	-2.7 %
<u>Objects of Expenditure</u>											
Personal Services	4,704.8	4,793.8	4,790.1	4,789.3	0.0	0.0	0.0	84.5	1.8 %	-4.5	-0.1 %
Travel	222.7	222.7	222.7	222.7	0.0	0.0	0.0	0.0		0.0	
Services	1,581.7	2,313.7	2,060.7	2,060.7	0.0	0.0	0.0	479.0	30.3 %	-253.0	-10.9 %
Commodities	108.1	108.1	108.1	108.1	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	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)	2,819.7	2,859.6	2,859.7	2,859.7	0.0	0.0	0.0	40.0	1.4 %	0.1	
1003 G/F Match (UGF)	779.0	779.9	779.6	778.8	0.0	0.0	0.0	-0.2		-1.1	-0.1 %
1004 Gen Fund (UGF)	353.2	259.1	6.1	6.1	0.0	0.0	0.0	-347.1	-98.3 %	-253.0	-97.6 %
1005 GF/Prgm (DGF)	83.9	186.0	185.8	185.8	0.0	0.0	0.0	101.9	121.5 %	-0.2	-0.1 %
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,808.4	3,808.4	0.0	0.0	0.0	53.9	1.4 %	-1.8	
1230 CleanAdmin (Other)	400.0	1,108.3	1,107.0	1,107.0	0.0	0.0	0.0	707.0	176.8 %	-1.3	-0.1 %
1231 DrinkAdmin (Other)	400.0	408.2	408.0	408.0	0.0	0.0	0.0	8.0	2.0 %	-0.2	
<u>Positions</u>											
Perm Full Time	40	39	39	39	0	0	0	-1	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	2	2	2	0	0	0	-1	-33.3 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,132.2	1,039.0	785.7	784.9	0.0	0.0	0.0	-347.3	-30.7 %	-254.1	-24.5 %
Designated General (DGF)	83.9	186.0	185.8	185.8	0.0	0.0	0.0	101.9	121.5 %	-0.2	-0.1 %
Other State Funds (Other)	4,554.5	5,326.7	5,323.4	5,323.4	0.0	0.0	0.0	768.9	16.9 %	-3.3	-0.1 %
Federal Receipts (Fed)	2,819.7	2,859.6	2,859.7	2,859.7	0.0	0.0	0.0	40.0	1.4 %	0.1	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	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

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$