

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,270.8	1,010.5	1,010.5	0.0	0.0	1,010.5	0.0	-260.3	-20.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,173.4	913.1	913.1	0.0	0.0	913.1	0.0	-260.3	-22.2 %
Travel	22.5	22.5	22.5	0.0	0.0	22.5	0.0	0.0	
Services	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0	
Commodities	10.6	10.6	10.6	0.0	0.0	10.6	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>									
1002 Fed Rcpts (Fed)	557.6	558.3	558.3	0.0	0.0	558.3	0.0	0.7	0.1 %
1004 Gen Fund (UGF)	684.8	422.6	422.6	0.0	0.0	422.6	0.0	-262.2	-38.3 %
1007 I/A Rcpts (Other)	21.5	22.7	22.7	0.0	0.0	22.7	0.0	1.2	5.6 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	5	5	0	0	5	0	-3	-37.5 %
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)	684.8	422.6	422.6	0.0	0.0	422.6	0.0	-262.2	-38.3 %
Other State Funds (Other)	28.4	29.6	29.6	0.0	0.0	29.6	0.0	1.2	4.2 %
Federal Receipts (Fed)	557.6	558.3	558.3	0.0	0.0	558.3	0.0	0.7	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	6,254.0	6,189.2	6,189.2	0.0	0.0	6,189.2	0.0	-64.8	-1.0 %
<u>Objects of Expenditure</u>									
Personal Services	5,313.4	5,313.6	5,313.6	0.0	0.0	5,313.6	0.0	0.2	
Travel	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0	
Services	799.2	734.2	734.2	0.0	0.0	734.2	0.0	-65.0	-8.1 %
Commodities	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	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>									
1002 Fed Rcpts (Fed)	1,494.2	1,496.5	1,496.5	0.0	0.0	1,496.5	0.0	2.3	0.2 %
1003 G/F Match (UGF)	177.2	176.8	176.8	0.0	0.0	176.8	0.0	-0.4	-0.2 %
1004 Gen Fund (UGF)	786.7	766.8	766.8	0.0	0.0	766.8	0.0	-19.9	-2.5 %
1007 I/A Rcpts (Other)	333.4	330.1	330.1	0.0	0.0	330.1	0.0	-3.3	-1.0 %
1052 Oil/Haz Fd (DGF)	1,978.6	1,934.2	1,934.2	0.0	0.0	1,934.2	0.0	-44.4	-2.2 %
1061 CIP Rcpts (Other)	648.0	647.8	647.8	0.0	0.0	647.8	0.0	-0.2	
1093 Clean Air (Other)	489.7	490.4	490.4	0.0	0.0	490.4	0.0	0.7	0.1 %
1166 Vessel Com (DGF)	121.7	121.8	121.8	0.0	0.0	121.8	0.0	0.1	0.1 %
1205 Ocn Ranger (DGF)	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	
1230 CleanAdmin (Other)	132.0	132.2	132.2	0.0	0.0	132.2	0.0	0.2	0.2 %
1231 DrinkAdmin (Other)	48.0	48.1	48.1	0.0	0.0	48.1	0.0	0.1	0.2 %
<u>Positions</u>									
Perm Full Time	51	51	51	0	0	51	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	963.9	943.6	943.6	0.0	0.0	943.6	0.0	-20.3	-2.1 %
Designated General (DGF)	2,144.8	2,100.5	2,100.5	0.0	0.0	2,100.5	0.0	-44.3	-2.1 %
Other State Funds (Other)	1,651.1	1,648.6	1,648.6	0.0	0.0	1,648.6	0.0	-2.5	-0.2 %
Federal Receipts (Fed)	1,494.2	1,496.5	1,496.5	0.0	0.0	1,496.5	0.0	2.3	0.2 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>
Total	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	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
Travel	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	0.0	0.0	2,552.0	0.0	0.0
Commodities	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
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>								
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	0.0	0.0	432.5	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	0.0	0.0	1,613.7	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	0.0	0.0	1,626.6	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	0.0	0.0	409.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	0.0	432.5	0.0	0.0

**2016 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>16MgtP1n</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtP1n to 17Budget</u>	
Total	636.5	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	176.2	172.9	172.9	0.0	0.0	172.9	0.0	-3.3	-1.9 %
Travel	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	
Services	426.4	428.4	428.4	0.0	0.0	428.4	0.0	2.0	0.5 %
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	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	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	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	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %

**2016 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	674.0	675.2	675.2	0.0	0.0	675.2	0.0	1.2	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	604.2	605.4	605.4	0.0	0.0	605.4	0.0	1.2	0.2 %
Travel	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	
Services	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	
Commodities	7.9	7.9	7.9	0.0	0.0	7.9	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>									
1002 Fed Rcpts (Fed)	225.6	227.1	227.1	0.0	0.0	227.1	0.0	1.5	0.7 %
1004 Gen Fund (UGF)	448.4	448.1	448.1	0.0	0.0	448.1	0.0	-0.3	-0.1 %
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	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)	448.4	448.1	448.1	0.0	0.0	448.1	0.0	-0.3	-0.1 %
Federal Receipts (Fed)	225.6	227.1	227.1	0.0	0.0	227.1	0.0	1.5	0.7 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,530.5	4,251.5	4,251.5	0.0	0.0	4,251.5	0.0	-279.0	-6.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,332.6	3,321.7	3,321.7	0.0	0.0	3,321.7	0.0	-10.9	-0.3 %
Travel	275.1	275.1	275.1	0.0	0.0	275.1	0.0	0.0	
Services	857.1	589.0	589.0	0.0	0.0	589.0	0.0	-268.1	-31.3 %
Commodities	65.7	65.7	65.7	0.0	0.0	65.7	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>									
1002 Fed Rcpts (Fed)	1,075.7	1,074.7	1,074.7	0.0	0.0	1,074.7	0.0	-1.0	-0.1 %
1004 Gen Fund (UGF)	1,240.8	968.0	968.0	0.0	0.0	968.0	0.0	-272.8	-22.0 %
1005 GF/Prgm (DGF)	2,150.3	2,145.2	2,145.2	0.0	0.0	2,145.2	0.0	-5.1	-0.2 %
1007 I/A Rcpts (Other)	63.7	63.6	63.6	0.0	0.0	63.6	0.0	-0.1	-0.2 %
<u>Positions</u>									
Perm Full Time	33	32	32	0	0	32	0	-1	-3.0 %
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)	1,240.8	968.0	968.0	0.0	0.0	968.0	0.0	-272.8	-22.0 %
Designated General (DGF)	2,150.3	2,145.2	2,145.2	0.0	0.0	2,145.2	0.0	-5.1	-0.2 %
Other State Funds (Other)	63.7	63.6	63.6	0.0	0.0	63.6	0.0	-0.1	-0.2 %
Federal Receipts (Fed)	1,075.7	1,074.7	1,074.7	0.0	0.0	1,074.7	0.0	-1.0	-0.1 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	3,741.2	3,631.6	3,631.6	0.0	0.0	3,631.6	0.0	-109.6	-2.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,796.7	2,705.9	2,705.9	0.0	0.0	2,705.9	0.0	-90.8	-3.2 %
Travel	51.2	51.2	51.2	0.0	0.0	51.2	0.0	0.0	
Services	515.3	496.5	496.5	0.0	0.0	496.5	0.0	-18.8	-3.6 %
Commodities	334.3	334.3	334.3	0.0	0.0	334.3	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	0.0	0.0	43.7	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>									
1002 Fed Rcpts (Fed)	912.3	912.1	912.1	0.0	0.0	912.1	0.0	-0.2	
1003 G/F Match (UGF)	116.1	115.7	115.7	0.0	0.0	115.7	0.0	-0.4	-0.3 %
1004 Gen Fund (UGF)	2,147.7	1,732.0	1,732.0	0.0	0.0	1,732.0	0.0	-415.7	-19.4 %
1005 GF/Prgm (DGF)	218.8	218.5	218.5	0.0	0.0	218.5	0.0	-0.3	-0.1 %
1007 I/A Rcpts (Other)	192.7	192.9	192.9	0.0	0.0	192.9	0.0	0.2	0.1 %
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1166 Vessel Com (DGF)	103.6	103.4	103.4	0.0	0.0	103.4	0.0	-0.2	-0.2 %
1205 Ocn Ranger (DGF)	0.0	307.0	307.0	0.0	0.0	307.0	0.0	307.0	>999 %
<u>Positions</u>									
Perm Full Time	27	27	27	0	0	27	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,263.8	1,847.7	1,847.7	0.0	0.0	1,847.7	0.0	-416.1	-18.4 %
Designated General (DGF)	322.4	628.9	628.9	0.0	0.0	628.9	0.0	306.5	95.1 %
Other State Funds (Other)	242.7	242.9	242.9	0.0	0.0	242.9	0.0	0.2	0.1 %
Federal Receipts (Fed)	912.3	912.1	912.1	0.0	0.0	912.1	0.0	-0.2	

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	6,611.2	6,593.4	6,593.4	0.0	0.0	6,593.4	0.0	-17.8	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,669.7	5,702.7	5,702.7	0.0	0.0	5,702.7	0.0	33.0	0.6 %
Travel	242.2	242.2	242.2	0.0	0.0	242.2	0.0	0.0	
Services	462.7	411.9	411.9	0.0	0.0	411.9	0.0	-50.8	-11.0 %
Commodities	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	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>									
1002 Fed Rcpts (Fed)	4,432.8	4,422.6	4,422.6	0.0	0.0	4,422.6	0.0	-10.2	-0.2 %
1003 G/F Match (UGF)	1,619.2	1,612.8	1,612.8	0.0	0.0	1,612.8	0.0	-6.4	-0.4 %
1004 Gen Fund (UGF)	227.7	226.7	226.7	0.0	0.0	226.7	0.0	-1.0	-0.4 %
1005 GF/Prgm (DGF)	331.5	331.3	331.3	0.0	0.0	331.3	0.0	-0.2	-0.1 %
<u>Positions</u>									
Perm Full Time	53	53	53	0	0	53	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)	1,846.9	1,839.5	1,839.5	0.0	0.0	1,839.5	0.0	-7.4	-0.4 %
Designated General (DGF)	331.5	331.3	331.3	0.0	0.0	331.3	0.0	-0.2	-0.1 %
Federal Receipts (Fed)	4,432.8	4,422.6	4,422.6	0.0	0.0	4,422.6	0.0	-10.2	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,293.2	2,286.9	2,286.9	0.0	0.0	2,286.9	0.0	-6.3	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,995.0	2,028.8	2,028.8	0.0	0.0	2,028.8	0.0	33.8	1.7 %
Travel	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	
Services	209.6	169.5	169.5	0.0	0.0	169.5	0.0	-40.1	-19.1 %
Commodities	31.2	31.2	31.2	0.0	0.0	31.2	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>									
1002 Fed Rcpts (Fed)	309.6	308.9	308.9	0.0	0.0	308.9	0.0	-0.7	-0.2 %
1004 Gen Fund (UGF)	952.8	947.8	947.8	0.0	0.0	947.8	0.0	-5.0	-0.5 %
1005 GF/Prgm (DGF)	1,030.8	1,030.1	1,030.1	0.0	0.0	1,030.1	0.0	-0.7	-0.1 %
1007 I/A Rcpts (Other)	0.0	0.1	0.1	0.0	0.0	0.1	0.0	0.1	>999 %
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	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)	952.8	947.8	947.8	0.0	0.0	947.8	0.0	-5.0	-0.5 %
Designated General (DGF)	1,030.8	1,030.1	1,030.1	0.0	0.0	1,030.1	0.0	-0.7	-0.1 %
Other State Funds (Other)	0.0	0.1	0.1	0.0	0.0	0.1	0.0	0.1	>999 %
Federal Receipts (Fed)	309.6	308.9	308.9	0.0	0.0	308.9	0.0	-0.7	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	289.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	194.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.0	-100.0 %
Travel	16.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	-100.0 %
Services	71.2	0.0	0.0	0.0	0.0	0.0	0.0	-71.2	-100.0 %
Commodities	7.8	0.0	0.0	0.0	0.0	0.0	0.0	-7.8	-100.0 %
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)	289.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	0	0	-2	-100.0 %
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)	289.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	10,500.9	10,961.6	10,961.6	0.0	0.0	10,961.6	250.0	460.7	4.4 %
<u>Objects of Expenditure</u>									
Personal Services	6,806.1	6,921.8	6,921.8	0.0	0.0	6,921.8	0.0	115.7	1.7 %
Travel	250.0	266.0	266.0	0.0	0.0	266.0	0.0	16.0	6.4 %
Services	3,170.1	3,491.3	3,491.3	0.0	0.0	3,491.3	250.0	321.2	10.1 %
Commodities	219.7	227.5	227.5	0.0	0.0	227.5	0.0	7.8	3.6 %
Capital Outlay	55.0	55.0	55.0	0.0	0.0	55.0	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>									
1002 Fed Rcpts (Fed)	1,907.5	2,156.0	2,156.0	0.0	0.0	2,156.0	250.0	248.5	13.0 %
1003 G/F Match (UGF)	1,116.9	1,112.7	1,112.7	0.0	0.0	1,112.7	0.0	-4.2	-0.4 %
1004 Gen Fund (UGF)	514.0	742.4	742.4	0.0	0.0	742.4	0.0	228.4	44.4 %
1005 GF/Prgm (DGF)	1,949.9	1,946.0	1,946.0	0.0	0.0	1,946.0	0.0	-3.9	-0.2 %
1007 I/A Rcpts (Other)	168.6	168.3	168.3	0.0	0.0	168.3	0.0	-0.3	-0.2 %
1061 CIP Rcpts (Other)	149.6	148.5	148.5	0.0	0.0	148.5	0.0	-1.1	-0.7 %
1093 Clean Air (Other)	4,563.8	4,557.3	4,557.3	0.0	0.0	4,557.3	0.0	-6.5	-0.1 %
1108 Stat Desig (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	
1232 ISPF-I/A (Other)	82.3	82.1	82.1	0.0	0.0	82.1	0.0	-0.2	-0.2 %
<u>Positions</u>									
Perm Full Time	64	66	66	0	0	66	0	2	3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,630.9	1,855.1	1,855.1	0.0	0.0	1,855.1	0.0	224.2	13.7 %
Designated General (DGF)	1,949.9	1,946.0	1,946.0	0.0	0.0	1,946.0	0.0	-3.9	-0.2 %
Other State Funds (Other)	5,012.6	5,004.5	5,004.5	0.0	0.0	5,004.5	0.0	-8.1	-0.2 %
Federal Receipts (Fed)	1,907.5	2,156.0	2,156.0	0.0	0.0	2,156.0	250.0	248.5	13.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	20,386.1	20,360.7	20,360.7	0.0	0.0	20,360.7	0.0	-25.4	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	15,390.7	15,365.3	15,365.3	0.0	0.0	15,365.3	0.0	-25.4	-0.2 %
Travel	539.5	539.5	539.5	0.0	0.0	539.5	0.0	0.0	
Services	4,285.7	4,285.7	4,285.7	0.0	0.0	4,285.7	0.0	0.0	
Commodities	132.2	132.2	132.2	0.0	0.0	132.2	0.0	0.0	
Capital Outlay	38.0	38.0	38.0	0.0	0.0	38.0	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>									
1002 Fed Rcpts (Fed)	5,403.7	5,396.0	5,396.0	0.0	0.0	5,396.0	0.0	-7.7	-0.1 %
1004 Gen Fund (UGF)	478.5	0.0	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %
1007 I/A Rcpts (Other)	1,086.1	1,085.8	1,085.8	0.0	0.0	1,085.8	0.0	-0.3	
1052 Oil/Haz Fd (DGF)	12,981.3	13,444.1	13,444.1	0.0	0.0	13,444.1	0.0	462.8	3.6 %
1061 CIP Rcpts (Other)	6.9	7.0	7.0	0.0	0.0	7.0	0.0	0.1	1.4 %
1166 Vessel Com (DGF)	429.6	427.8	427.8	0.0	0.0	427.8	0.0	-1.8	-0.4 %
<u>Positions</u>									
Perm Full Time	139	139	139	0	0	139	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)	478.5	0.0	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %
Designated General (DGF)	13,410.9	13,871.9	13,871.9	0.0	0.0	13,871.9	0.0	461.0	3.4 %
Other State Funds (Other)	1,093.0	1,092.8	1,092.8	0.0	0.0	1,092.8	0.0	-0.2	
Federal Receipts (Fed)	5,403.7	5,396.0	5,396.0	0.0	0.0	5,396.0	0.0	-7.7	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	16,202.9	15,117.6	15,117.6	0.0	0.0	15,117.6	0.0	-1,085.3	-6.7 %
<u>Objects of Expenditure</u>									
Personal Services	9,857.8	8,772.5	8,772.5	0.0	0.0	8,772.5	0.0	-1,085.3	-11.0 %
Travel	368.3	368.3	368.3	0.0	0.0	368.3	0.0	0.0	
Services	5,361.2	5,361.2	5,361.2	0.0	0.0	5,361.2	0.0	0.0	
Commodities	164.4	164.4	164.4	0.0	0.0	164.4	0.0	0.0	
Capital Outlay	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	
Grants, Benefits	434.4	434.4	434.4	0.0	0.0	434.4	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>									
1002 Fed Rcpts (Fed)	4,017.8	4,019.4	4,019.4	0.0	0.0	4,019.4	0.0	1.6	
1003 G/F Match (UGF)	510.2	508.5	508.5	0.0	0.0	508.5	0.0	-1.7	-0.3 %
1004 Gen Fund (UGF)	5,481.2	4,001.1	4,001.1	0.0	0.0	4,001.1	0.0	-1,480.1	-27.0 %
1005 GF/Prgm (DGF)	1,143.2	1,540.8	1,540.8	0.0	0.0	1,540.8	0.0	397.6	34.8 %
1007 I/A Rcpts (Other)	631.4	629.6	629.6	0.0	0.0	629.6	0.0	-1.8	-0.3 %
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
1166 Vessel Com (DGF)	744.1	744.1	744.1	0.0	0.0	744.1	0.0	0.0	
1205 Ocn Ranger (DGF)	3,419.5	3,418.9	3,418.9	0.0	0.0	3,418.9	0.0	-0.6	
1232 ISPF-I/A (Other)	225.5	225.2	225.2	0.0	0.0	225.2	0.0	-0.3	-0.1 %
<u>Positions</u>									
Perm Full Time	81	73	73	0	0	73	0	-8	-9.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,991.4	4,509.6	4,509.6	0.0	0.0	4,509.6	0.0	-1,481.8	-24.7 %
Designated General (DGF)	5,306.8	5,703.8	5,703.8	0.0	0.0	5,703.8	0.0	397.0	7.5 %
Other State Funds (Other)	886.9	884.8	884.8	0.0	0.0	884.8	0.0	-2.1	-0.2 %
Federal Receipts (Fed)	4,017.8	4,019.4	4,019.4	0.0	0.0	4,019.4	0.0	1.6	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	9,411.3	9,153.8	9,153.8	0.0	0.0	9,153.8	0.0	-257.5	-2.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,793.8	4,789.3	4,789.3	0.0	0.0	4,789.3	0.0	-4.5	-0.1 %
Travel	222.7	222.7	222.7	0.0	0.0	222.7	0.0	0.0	
Services	2,313.7	2,060.7	2,060.7	0.0	0.0	2,060.7	0.0	-253.0	-10.9 %
Commodities	108.1	108.1	108.1	0.0	0.0	108.1	0.0	0.0	
Capital Outlay	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	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>									
1002 Fed Rcpts (Fed)	2,859.6	2,859.7	2,859.7	0.0	0.0	2,859.7	0.0	0.1	
1003 G/F Match (UGF)	779.9	778.8	778.8	0.0	0.0	778.8	0.0	-1.1	-0.1 %
1004 Gen Fund (UGF)	259.1	6.1	6.1	0.0	0.0	6.1	0.0	-253.0	-97.6 %
1005 GF/Prgm (DGF)	186.0	185.8	185.8	0.0	0.0	185.8	0.0	-0.2	-0.1 %
1061 CIP Rcpts (Other)	3,810.2	3,808.4	3,808.4	0.0	0.0	3,808.4	0.0	-1.8	
1230 CleanAdmin (Other)	1,108.3	1,107.0	1,107.0	0.0	0.0	1,107.0	0.0	-1.3	-0.1 %
1231 DrinkAdmin (Other)	408.2	408.0	408.0	0.0	0.0	408.0	0.0	-0.2	
<u>Positions</u>									
Perm Full Time	39	39	39	0	0	39	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,039.0	784.9	784.9	0.0	0.0	784.9	0.0	-254.1	-24.5 %
Designated General (DGF)	186.0	185.8	185.8	0.0	0.0	185.8	0.0	-0.2	-0.1 %
Other State Funds (Other)	5,326.7	5,323.4	5,323.4	0.0	0.0	5,323.4	0.0	-3.3	-0.1 %
Federal Receipts (Fed)	2,859.6	2,859.7	2,859.7	0.0	0.0	2,859.7	0.0	0.1	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	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
Travel	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
Commodities	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
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>Positions</u>								
Perm Full Time	0	0	0	0	0	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)