

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,110.0	1,372.0	1,270.8	0.0	1,258.0	1,270.8	-101.2	-7.4 %	0.0		12.8	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,018.8	1,149.8	1,173.4	0.0	1,160.6	1,173.4	23.6	2.1 %	0.0		12.8	1.1 %
Travel	40.2	22.5	22.5	0.0	22.5	22.5	0.0		0.0		0.0	
Services	44.4	189.1	64.3	0.0	64.3	64.3	-124.8	-66.0 %	0.0		0.0	
Commodities	6.6	10.6	10.6	0.0	10.6	10.6	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)	316.1	547.1	557.6	0.0	557.6	557.6	10.5	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	727.4	727.4	684.8	0.0	672.0	684.8	-42.6	-5.9 %	0.0		12.8	1.9 %
1007 I/A Rcpts (Other)	66.5	90.6	21.5	0.0	21.5	21.5	-69.1	-76.3 %	0.0		0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	0.0	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	727.4	727.4	684.8	0.0	672.0	684.8	-42.6	-5.9 %	0.0		12.8	1.9 %
Other State Funds (Other)	66.5	97.5	28.4	0.0	28.4	28.4	-69.1	-70.9 %	0.0		0.0	
Federal Receipts (Fed)	316.1	547.1	557.6	0.0	557.6	557.6	10.5	1.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	5,911.8	6,239.8	6,254.0	0.0	6,235.9	6,189.0	-50.8	-0.8 %	-65.0	-1.0 %	-46.9	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	5,365.3	5,274.2	5,313.4	0.0	5,295.3	5,313.4	39.2	0.7 %	0.0		18.1	0.3 %
Travel	40.3	41.8	41.8	0.0	41.8	41.8	0.0		0.0		0.0	
Services	464.9	824.2	799.2	0.0	799.2	734.2	-90.0	-10.9 %	-65.0	-8.1 %	-65.0	-8.1 %
Commodities	41.3	89.6	89.6	0.0	89.6	89.6	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	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)	1,832.0	2,051.0	1,494.2	0.0	1,494.2	1,494.2	-556.8	-27.1 %	0.0		0.0	
1003 G/F Match (UGF)	174.3	174.3	177.2	0.0	174.1	177.2	2.9	1.7 %	0.0		3.1	1.8 %
1004 Gen Fund (UGF)	812.5	815.5	786.7	0.0	771.7	769.1	-46.4	-5.7 %	-17.6	-2.2 %	-2.6	-0.3 %
1007 I/A Rcpts (Other)	490.6	329.2	333.4	0.0	333.4	333.4	4.2	1.3 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	1,804.2	1,993.9	1,978.6	0.0	1,978.6	1,931.2	-62.7	-3.1 %	-47.4	-2.4 %	-47.4	-2.4 %
1061 CIP Rcpts (Other)	558.8	636.5	648.0	0.0	648.0	648.0	11.5	1.8 %	0.0		0.0	
1093 Clean Air (Other)	88.1	88.1	489.7	0.0	489.7	489.7	401.6	455.8 %	0.0		0.0	
1166 Vessel Com (DGF)	11.5	11.5	121.7	0.0	121.7	121.7	110.2	958.3 %	0.0		0.0	
1205 Ocn Ranger (DGF)	43.8	43.8	44.5	0.0	44.5	44.5	0.7	1.6 %	0.0		0.0	
1230 CleanAdmin (Other)	48.0	48.0	132.0	0.0	132.0	132.0	84.0	175.0 %	0.0		0.0	
1231 DrinkAdmin (Other)	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	52	52	51	0	51	51	-1	-1.9 %	0		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 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	986.8	989.8	963.9	0.0	945.8	946.3	-43.5	-4.4 %	-17.6	-1.8 %	0.5	0.1 %
Designated General (DGF)	1,859.5	2,049.2	2,144.8	0.0	2,144.8	2,097.4	48.2	2.4 %	-47.4	-2.2 %	-47.4	-2.2 %
Other State Funds (Other)	1,233.5	1,149.8	1,651.1	0.0	1,651.1	1,651.1	501.3	43.6 %	0.0		0.0	
Federal Receipts (Fed)	1,832.0	2,051.0	1,494.2	0.0	1,494.2	1,494.2	-556.8	-27.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	2,552.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	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	2,427.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	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	125.0	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	0.0	432.5	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	12.9	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	0.0	1,613.7	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	304.3	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	43.2	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	61.5	61.5	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	0.0	1,626.6	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	0.0	409.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	432.5	432.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	672.2	636.5	636.5	0.0	636.5	636.5	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	169.0	166.1	176.2	0.0	174.2	174.2	8.1	4.9 %	-2.0	-1.1 %		0.0
Travel	2.3	1.4	1.4	0.0	1.4	1.4	0.0		0.0			0.0
Services	451.4	436.5	426.4	0.0	428.4	428.4	-8.1	-1.9 %	2.0	0.5 %		0.0
Commodities	49.5	32.5	32.5	0.0	32.5	32.5	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			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)	672.2	636.5	636.5	0.0	636.5	636.5	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	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)	672.2	636.5	636.5	0.0	636.5	636.5	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	524.8	440.9	674.0	0.0	665.8	674.0	233.1	52.9 %	0.0		8.2	1.2 %
<u>Objects of Expenditure</u>												
Personal Services	467.7	371.1	604.2	0.0	596.0	604.2	233.1	62.8 %	0.0		8.2	1.4 %
Travel	9.6	12.9	12.9	0.0	12.9	12.9	0.0		0.0		0.0	
Services	39.6	49.0	49.0	0.0	49.0	49.0	0.0		0.0		0.0	
Commodities	7.9	7.9	7.9	0.0	7.9	7.9	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	0.0	225.6	0.0	225.6	225.6	225.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	524.8	440.9	448.4	0.0	440.2	448.4	7.5	1.7 %	0.0		8.2	1.9 %
<u>Positions</u>												
Perm Full Time	4	4	5	0	5	5	1	25.0 %	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)	524.8	440.9	448.4	0.0	440.2	448.4	7.5	1.7 %	0.0		8.2	1.9 %
Federal Receipts (Fed)	0.0	0.0	225.6	0.0	225.6	225.6	225.6	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,398.2	5,154.0	4,530.5	0.0	4,487.9	4,530.5	-623.5 -12.1 %	0.0	42.6 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	3,632.9	3,995.3	3,332.6	0.0	3,290.0	3,332.6	-662.7 -16.6 %	0.0	42.6 1.3 %
Travel	243.4	316.3	275.1	0.0	275.1	275.1	-41.2 -13.0 %	0.0	0.0
Services	472.7	777.7	857.1	0.0	857.1	857.1	79.4 10.2 %	0.0	0.0
Commodities	49.2	64.7	65.7	0.0	65.7	65.7	1.0 1.5 %	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)	924.7	905.6	1,075.7	0.0	1,075.7	1,075.7	170.1 18.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,445.1	2,064.0	1,240.8	0.0	1,198.2	1,240.8	-823.2 -39.9 %	0.0	42.6 3.6 %
1005 GF/Prgm (DGF)	1,958.2	2,120.7	2,150.3	0.0	2,150.3	2,150.3	29.6 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	70.2	63.7	63.7	0.0	63.7	63.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	33	0	32	32	-9 -22.0 %	-1 -3.0 %	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)	1,445.1	2,064.0	1,240.8	0.0	1,198.2	1,240.8	-823.2 -39.9 %	0.0	42.6 3.6 %
Designated General (DGF)	1,958.2	2,120.7	2,150.3	0.0	2,150.3	2,150.3	29.6 1.4 %	0.0	0.0
Other State Funds (Other)	70.2	63.7	63.7	0.0	63.7	63.7	0.0	0.0	0.0
Federal Receipts (Fed)	924.7	905.6	1,075.7	0.0	1,075.7	1,075.7	170.1 18.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	3,732.0	4,550.3	3,741.2	0.0	3,690.8	3,641.2	-909.1 -20.0 %	-100.0 -2.7 %	-49.6 -1.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,712.0	3,105.7	2,796.7	0.0	2,765.1	2,715.5	-390.2 -12.6 %	-81.2 -2.9 %	-49.6 -1.8 %
Travel	50.1	51.2	51.2	0.0	51.2	51.2	0.0	0.0	0.0
Services	438.6	1,004.4	515.3	0.0	496.5	496.5	-507.9 -50.6 %	-18.8 -3.6 %	0.0
Commodities	262.0	345.3	334.3	0.0	334.3	334.3	-11.0 -3.2 %	0.0	0.0
Capital Outlay	269.3	43.7	43.7	0.0	43.7	43.7	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)	686.9	1,127.9	912.3	0.0	912.3	912.3	-215.6 -19.1 %	0.0	0.0
1003 G/F Match (UGF)	114.6	114.6	116.1	0.0	114.6	116.1	1.5 1.3 %	0.0	1.5 1.3 %
1004 Gen Fund (UGF)	2,197.6	2,748.1	2,147.7	0.0	2,098.8	2,047.7	-700.4 -25.5 %	-100.0 -4.7 %	-51.1 -2.4 %
1005 GF/Prm (DGF)	130.7	216.6	218.8	0.0	218.8	218.8	2.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	274.7	189.5	192.7	0.0	192.7	192.7	3.2 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	0.0	103.6	103.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	27	0	27	27	-2 -6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,312.2	2,862.7	2,263.8	0.0	2,213.4	2,163.8	-698.9 -24.4 %	-100.0 -4.4 %	-49.6 -2.2 %
Designated General (DGF)	234.3	320.2	322.4	0.0	322.4	322.4	2.2 0.7 %	0.0	0.0
Other State Funds (Other)	498.6	239.5	242.7	0.0	242.7	242.7	3.2 1.3 %	0.0	0.0
Federal Receipts (Fed)	686.9	1,127.9	912.3	0.0	912.3	912.3	-215.6 -19.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	6,546.3	7,147.7	6,611.2	0.0	6,571.4	6,611.2	-536.5 -7.5 %	0.0	39.8 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	5,941.1	6,007.0	5,669.7	0.0	5,680.7	5,720.5	-286.5 -4.8 %	50.8 0.9 %	39.8 0.7 %
Travel	57.0	258.5	242.2	0.0	242.2	242.2	-16.3 -6.3 %	0.0	0.0
Services	488.1	620.1	462.7	0.0	411.9	411.9	-208.2 -33.6 %	-50.8 -11.0 %	0.0
Commodities	60.1	242.1	216.6	0.0	216.6	216.6	-25.5 -10.5 %	0.0	0.0
Capital Outlay	0.0	20.0	20.0	0.0	20.0	20.0	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)	2,973.0	4,506.7	4,432.8	0.0	4,432.8	4,432.8	-73.9 -1.6 %	0.0	0.0
1003 G/F Match (UGF)	2,090.4	2,090.4	1,619.2	0.0	1,582.0	1,619.2	-471.2 -22.5 %	0.0	37.2 2.4 %
1004 Gen Fund (UGF)	1,071.6	222.3	227.7	0.0	225.1	227.7	5.4 2.4 %	0.0	2.6 1.2 %
1005 GF/Prgm (DGF)	223.1	328.3	331.5	0.0	331.5	331.5	3.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	53	0	53	53	-6 -10.2 %	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)	3,162.0	2,312.7	1,846.9	0.0	1,807.1	1,846.9	-465.8 -20.1 %	0.0	39.8 2.2 %
Designated General (DGF)	223.1	328.3	331.5	0.0	331.5	331.5	3.2 1.0 %	0.0	0.0
Other State Funds (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,973.0	4,506.7	4,432.8	0.0	4,432.8	4,432.8	-73.9 -1.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,402.7	2,337.4	2,293.2	0.0	2,272.6	2,293.2	-44.2 -1.9 %	0.0	20.6 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,106.9	1,974.5	1,995.0	0.0	2,014.5	2,035.1	60.6 3.1 %	40.1 2.0 %	20.6 1.0 %
Travel	59.6	58.4	57.4	0.0	57.4	57.4	-1.0 -1.7 %	0.0	0.0
Services	208.5	272.3	209.6	0.0	169.5	169.5	-102.8 -37.8 %	-40.1 -19.1 %	0.0
Commodities	27.7	32.2	31.2	0.0	31.2	31.2	-1.0 -3.1 %	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)	265.2	305.0	309.6	0.0	309.6	309.6	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,012.9	1,018.1	952.8	0.0	932.2	952.8	-65.3 -6.4 %	0.0	20.6 2.2 %
1005 GF/Prgm (DGF)	919.0	1,014.3	1,030.8	0.0	1,030.8	1,030.8	16.5 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	19	0	19	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,012.9	1,018.1	952.8	0.0	932.2	952.8	-65.3 -6.4 %	0.0	20.6 2.2 %
Designated General (DGF)	919.0	1,014.3	1,030.8	0.0	1,030.8	1,030.8	16.5 1.6 %	0.0	0.0
Other State Funds (Other)	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	265.2	305.0	309.6	0.0	309.6	309.6	4.6 1.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	208.0	223.1	194.0	0.0	0.0	0.0	-223.1	-100.0 %	-194.0	-100.0 %	0.0	
Travel	13.7	10.9	16.0	0.0	0.0	0.0	-10.9	-100.0 %	-16.0	-100.0 %	0.0	
Services	22.3	39.8	71.2	0.0	0.0	0.0	-39.8	-100.0 %	-71.2	-100.0 %	0.0	
Commodities	19.2	10.6	7.8	0.0	0.0	0.0	-10.6	-100.0 %	-7.8	-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>												
1004 Gen Fund (UGF)	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	0	0	-2	-100.0 %	-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>												
Unrestricted General (UGF)	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	7,785.7	10,354.8	10,500.9	0.0	10,752.6	10,979.9	625.1	6.0 %	479.0	4.6 %	227.3	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	6,426.7	6,592.7	6,806.1	0.0	6,962.8	6,940.1	347.4	5.3 %	134.0	2.0 %	-22.7	-0.3 %
Travel	108.5	248.5	250.0	0.0	266.0	266.0	17.5	7.0 %	16.0	6.4 %	0.0	
Services	1,152.7	3,241.4	3,170.1	0.0	3,241.3	3,491.3	249.9	7.7 %	321.2	10.1 %	250.0	7.7 %
Commodities	97.8	217.2	219.7	0.0	227.5	227.5	10.3	4.7 %	7.8	3.6 %	0.0	
Capital Outlay	0.0	55.0	55.0	0.0	55.0	55.0	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)	940.3	1,886.1	1,907.5	0.0	1,907.5	2,157.5	271.4	14.4 %	250.0	13.1 %	250.0	13.1 %
1003 G/F Match (UGF)	1,094.1	1,094.1	1,116.9	0.0	1,093.4	1,116.9	22.8	2.1 %	0.0		23.5	2.1 %
1004 Gen Fund (UGF)	560.6	542.3	514.0	0.0	789.2	743.0	200.7	37.0 %	229.0	44.6 %	-46.2	-5.9 %
1005 GF/Prgm (DGF)	1,410.3	1,806.9	1,949.9	0.0	1,949.9	1,949.9	143.0	7.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	326.0	167.5	168.6	0.0	168.6	168.6	1.1	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	225.4	148.0	149.6	0.0	149.6	149.6	1.6	1.1 %	0.0		0.0	
1093 Clean Air (Other)	3,196.0	4,501.0	4,563.8	0.0	4,563.8	4,563.8	62.8	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	23.5	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	9.5	160.6	82.3	0.0	82.3	82.3	-78.3	-48.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	63	63	64	0	66	66	3	4.8 %	2	3.1 %	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 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,654.7	1,636.4	1,630.9	0.0	1,882.6	1,859.9	223.5	13.7 %	229.0	14.0 %	-22.7	-1.2 %
Designated General (DGF)	1,410.3	1,806.9	1,949.9	0.0	1,949.9	1,949.9	143.0	7.9 %	0.0		0.0	
Other State Funds (Other)	3,780.4	5,025.4	5,012.6	0.0	5,012.6	5,012.6	-12.8	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	940.3	1,886.1	1,907.5	0.0	1,907.5	2,157.5	271.4	14.4 %	250.0	13.1 %	250.0	13.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	349.8	343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	301.2	285.2	0.0	0.0	0.0	0.0	-285.2	-100.0 %	0.0	0.0
Travel	28.0	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0
Services	18.4	23.6	0.0	0.0	0.0	0.0	-23.6	-100.0 %	0.0	0.0
Commodities	2.2	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	71.3	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	278.5	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	0	0	0	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	278.5	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	71.3	71.3	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	7,976.2	8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,486.5	6,152.7	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0	0.0
Travel	168.7	247.5	0.0	0.0	0.0	0.0	-247.5	-100.0 %	0.0	0.0
Services	2,254.7	2,436.7	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0	0.0
Commodities	66.3	36.4	0.0	0.0	0.0	0.0	-36.4	-100.0 %	0.0	0.0
Capital Outlay	0.0	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	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)	4,123.0	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	19.5	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,433.6	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	400.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	0	0	0	0	-52	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,433.6	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	0.0
Other State Funds (Other)	419.6	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	4,123.0	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	4,739.6	5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,181.8	4,544.9	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0	0.0
Travel	99.8	134.9	0.0	0.0	0.0	0.0	-134.9	-100.0 %	0.0	0.0
Services	432.5	609.8	0.0	0.0	0.0	0.0	-609.8	-100.0 %	0.0	0.0
Commodities	25.5	47.3	0.0	0.0	0.0	0.0	-47.3	-100.0 %	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)	217.0	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	405.8	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,021.0	3,504.0	0.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	421.9	0.0	0.0	0.0	0.0	-421.9	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	0	0	0	0	-40	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0
Designated General (DGF)	3,442.9	3,925.9	0.0	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0	0.0
Other State Funds (Other)	405.8	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	217.0	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	4,446.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,567.2	3,947.8	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0	0.0
Travel	160.8	116.7	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0	0.0
Services	596.0	579.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0	0.0
Commodities	122.3	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	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>										
1007 I/A Rcpts (Other)	53.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	4,393.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	0	0	0	0	-35	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,393.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	0.0
Other State Funds (Other)	53.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	1,462.4	1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	884.6	815.3	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0	0.0
Travel	22.7	10.4	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0	0.0
Services	535.4	781.6	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0	0.0
Commodities	19.7	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	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	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,462.4	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	0	0	0	0	-16	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,462.4	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 to 17Gov	2016 16MgtPln	[6] - [3] 2016 to 17Gov	2016 17Adj Bas	[6] - [5] 2016 to 17Gov
Total	0.0	0.0	20,386.1	0.0	20,373.0	20,386.1	20,386.1	>999 %	0.0		13.1	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	15,390.7	0.0	15,377.6	15,390.7	15,390.7	>999 %	0.0		13.1	0.1 %
Travel	0.0	0.0	539.5	0.0	539.5	539.5	539.5	>999 %	0.0		0.0	
Services	0.0	0.0	4,285.7	0.0	4,285.7	4,285.7	4,285.7	>999 %	0.0		0.0	
Commodities	0.0	0.0	132.2	0.0	132.2	132.2	132.2	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	38.0	0.0	38.0	38.0	38.0	>999 %	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	0.0	5,403.7	0.0	5,403.7	5,403.7	5,403.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	1,086.1	0.0	1,086.1	1,086.1	1,086.1	>999 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	0.0	0.0	12,981.3	0.0	12,981.3	13,459.8	13,459.8	>999 %	478.5	3.7 %	478.5	3.7 %
1061 CIP Rcpts (Other)	0.0	0.0	6.9	0.0	6.9	6.9	6.9	>999 %	0.0		0.0	
1166 Vessel Com (DGF)	0.0	0.0	429.6	0.0	429.6	429.6	429.6	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	139	0	139	139	139	>999 %	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	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
Designated General (DGF)	0.0	0.0	13,410.9	0.0	13,410.9	13,889.4	13,889.4	>999 %	478.5	3.6 %	478.5	3.6 %
Other State Funds (Other)	0.0	0.0	1,093.0	0.0	1,093.0	1,093.0	1,093.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	5,403.7	0.0	5,403.7	5,403.7	5,403.7	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	15,057.2	17,014.5	16,202.9	0.0	16,077.6	15,502.7	-1,511.8 -8.9 %	-700.2 -4.3 %	-574.9 -3.6 %
<u>Objects of Expenditure</u>									
Personal Services	10,021.7	10,250.3	9,857.8	0.0	9,732.5	9,157.6	-1,092.7 -10.7 %	-700.2 -7.1 %	-574.9 -5.9 %
Travel	168.7	368.3	368.3	0.0	368.3	368.3	0.0	0.0	0.0
Services	4,411.1	5,667.0	5,361.2	0.0	5,361.2	5,361.2	-305.8 -5.4 %	0.0	0.0
Commodities	64.6	270.7	164.4	0.0	164.4	164.4	-106.3 -39.3 %	0.0	0.0
Capital Outlay	0.0	16.8	16.8	0.0	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	391.1	441.4	434.4	0.0	434.4	434.4	-7.0 -1.6 %	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)	3,268.8	4,795.0	4,017.8	0.0	4,017.8	4,017.8	-777.2 -16.2 %	0.0	0.0
1003 G/F Match (UGF)	499.7	499.7	510.2	0.0	499.3	510.2	10.5 2.1 %	0.0	10.9 2.2 %
1004 Gen Fund (UGF)	5,746.8	5,566.8	5,481.2	0.0	5,366.8	4,381.0	-1,185.8 -21.3 %	-1,100.2 -20.1 %	-985.8 -18.4 %
1005 GF/Prgm (DGF)	1,127.3	1,127.3	1,143.2	0.0	1,143.2	1,543.2	415.9 36.9 %	400.0 35.0 %	400.0 35.0 %
1007 I/A Rcpts (Other)	520.6	623.9	631.4	0.0	631.4	631.4	7.5 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	476.6	736.2	744.1	0.0	744.1	744.1	7.9 1.1 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,307.0	3,413.3	3,419.5	0.0	3,419.5	3,419.5	6.2 0.2 %	0.0	0.0
1232 ISPF-I/A (Other)	103.9	222.3	225.5	0.0	225.5	225.5	3.2 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	92	92	81	0	81	75	-17 -18.5 %	-6 -7.4 %	-6 -7.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,246.5	6,066.5	5,991.4	0.0	5,866.1	4,891.2	-1,175.3	-19.4 %	-1,100.2	-18.4 %	-974.9	-16.6 %
Designated General (DGF)	4,910.9	5,276.8	5,306.8	0.0	5,306.8	5,706.8	430.0	8.1 %	400.0	7.5 %	400.0	7.5 %
Other State Funds (Other)	631.0	876.2	886.9	0.0	886.9	886.9	10.7	1.2 %	0.0		0.0	
Federal Receipts (Fed)	3,268.8	4,795.0	4,017.8	0.0	4,017.8	4,017.8	-777.2	-16.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	6,845.6	8,590.3	9,411.3	0.0	9,404.3	9,158.3	568.0 6.6 %	-253.0 -2.7 %	-246.0 -2.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,407.3	4,704.8	4,793.8	0.0	4,786.8	4,793.8	89.0 1.9 %	0.0	7.0 0.1 %
Travel	111.2	222.7	222.7	0.0	222.7	222.7	0.0	0.0	0.0
Services	534.2	1,581.7	2,313.7	0.0	2,313.7	2,060.7	479.0 30.3 %	-253.0 -10.9 %	-253.0 -10.9 %
Commodities	28.5	108.1	108.1	0.0	108.1	108.1	0.0	0.0	0.0
Capital Outlay	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,764.4	1,943.0	1,943.0	0.0	1,943.0	1,943.0	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)	2,785.2	2,819.7	2,859.6	0.0	2,859.6	2,859.6	39.9 1.4 %	0.0	0.0
1003 G/F Match (UGF)	779.0	779.0	779.9	0.0	779.0	779.9	0.9 0.1 %	0.0	0.9 0.1 %
1004 Gen Fund (UGF)	167.6	353.2	259.1	0.0	253.0	6.1	-347.1 -98.3 %	-253.0 -97.6 %	-246.9 -97.6 %
1005 GF/Prgm (DGF)	83.9	83.9	186.0	0.0	186.0	186.0	102.1 121.7 %	0.0	0.0
1007 I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,454.2	3,754.5	3,810.2	0.0	3,810.2	3,810.2	55.7 1.5 %	0.0	0.0
1230 CleanAdmin (Other)	207.9	400.0	1,108.3	0.0	1,108.3	1,108.3	708.3 177.1 %	0.0	0.0
1231 DrinkAdmin (Other)	259.5	400.0	408.2	0.0	408.2	408.2	8.2 2.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	39	0	39	39	-1 -2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	2	0	2	2	-1 -33.3 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	946.6	1,132.2	1,039.0	0.0	1,032.0	786.0	-346.2 -30.6 %	-253.0 -24.4 %	-246.0 -23.8 %
Designated General (DGF)	83.9	83.9	186.0	0.0	186.0	186.0	102.1 121.7 %	0.0	0.0
Other State Funds (Other)	3,029.9	4,554.5	5,326.7	0.0	5,326.7	5,326.7	772.2 17.0 %	0.0	0.0
Federal Receipts (Fed)	2,785.2	2,819.7	2,859.6	0.0	2,859.6	2,859.6	39.9 1.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	<-999 %	-362.1	<-999 %	-362.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	<-999 %	-362.1	<-999 %	-362.1	<-999 %
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>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-77.1	-77.1	<-999 %	-77.1	<-999 %	-77.1	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-285.0	-285.0	<-999 %	-285.0	<-999 %	-285.0	<-999 %
<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	-362.1	-362.1	<-999 %	-362.1	<-999 %	-362.1	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.