

## Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language
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Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
<b>Total</b>	87,560.9	85,353.6	83,993.1	83,451.3	83,451.3	0.0	-4,109.6	-4.7 %	-1,902.3	-2.2 %	-541.8	-0.6 %	-83,451.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	59,560.5	58,103.6	56,918.8	56,734.1	56,734.1	0.0	-2,826.4	-4.7 %	-1,369.5	-2.4 %	-184.7	-0.3 %	-56,734.1	-100.0 %
Travel	2,152.9	2,101.0	2,101.0	2,101.0	2,101.0	0.0	-51.9	-2.4 %	0.0		0.0		-2,101.0	-100.0 %
Services	21,685.9	21,137.5	20,961.8	20,604.7	20,604.7	0.0	-1,081.2	-5.0 %	-532.8	-2.5 %	-357.1	-1.7 %	-20,604.7	-100.0 %
Commodities	1,575.7	1,420.6	1,420.6	1,420.6	1,420.6	0.0	-155.1	-9.8 %	0.0		0.0		-1,420.6	-100.0 %
Capital Outlay	201.5	213.5	213.5	213.5	213.5	0.0	12.0	6.0 %	0.0		0.0		-213.5	-100.0 %
Grants, Benefits	2,384.4	2,377.4	2,377.4	2,377.4	2,377.4	0.0	-7.0	-0.3 %	0.0		0.0		-2,377.4	-100.0 %
Miscellaneous	0.0	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)	25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5	-5.5 %	250.0	1.1 %	15.1	0.1 %	-23,878.9	-100.0 %
1003 G/F Match (UGF)	4,765.0	4,332.4	4,329.7	4,332.4	4,332.4	0.0	-432.6	-9.1 %	0.0		2.7	0.1 %	-4,332.4	-100.0 %
1004 Gen Fund (UGF)	17,707.1	15,760.9	13,380.0	12,470.5	12,470.5	0.0	-5,236.6	-29.6 %	-3,290.4	-20.9 %	-909.5	-6.8 %	-12,470.5	-100.0 %
1005 GF/Prgm (DGF)	6,698.0	7,010.5	7,397.7	7,410.5	7,410.5	0.0	712.5	10.6 %	400.0	5.7 %	12.8	0.2 %	-7,410.5	-100.0 %
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,493.0	2,497.4	2,497.4	0.0	510.8	25.7 %	0.0		4.4	0.2 %	-2,497.4	-100.0 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0		0.0		0.0		-6.9	-100.0 %
1052 Oil/Haz Fd (DGF)	15,680.7	15,264.2	15,682.6	15,695.3	15,695.3	0.0	14.6	0.1 %	431.1	2.8 %	12.7	0.1 %	-15,695.3	-100.0 %
1061 CIP Rcpts (Other)	4,539.0	4,614.7	4,611.7	4,614.7	4,614.7	0.0	75.7	1.7 %	0.0		3.0	0.1 %	-4,614.7	-100.0 %
1093 Clean Air (Other)	4,673.0	5,137.4	5,131.6	5,137.4	5,137.4	0.0	464.4	9.9 %	0.0		5.8	0.1 %	-5,137.4	-100.0 %
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0		0.0		0.0		-128.3	-100.0 %
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,440.3	1,442.2	1,442.2	0.0	125.8	9.6 %	0.0		1.9	0.1 %	-1,442.2	-100.0 %
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,524.9	3,832.5	3,832.5	0.0	313.9	8.9 %	307.0	8.7 %	307.6	8.7 %	-3,832.5	-100.0 %
1230 CleanAdmin (Other)	448.0	1,240.3	1,239.2	1,240.3	1,240.3	0.0	792.3	176.9 %	0.0		1.1	0.1 %	-1,240.3	-100.0 %
1231 DrinkAdmin (Other)	448.0	456.2	456.1	456.2	456.2	0.0	8.2	1.8 %	0.0		0.1		-456.2	-100.0 %
1232 ISPF-I/A (Other)	382.9	307.8	307.3	307.8	307.8	0.0	-75.1	-19.6 %	0.0		0.5	0.2 %	-307.8	-100.0 %
<u>Positions</u>														
Perm Full Time	557	523	514	512	512	0	-45	-8.1 %	-11	-2.1 %	-2	-0.4 %	-512	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	4	2	2	2	2	0	-2	-50.0 %	0		0		-2	-100.0 %

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Summary</u>														
Unrestricted General (UGF)	22,472.1	20,093.3	17,709.7	16,802.9	16,802.9	0.0	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-906.8	-5.1 %	-16,802.9	-100.0 %
Designated General (DGF)	27,213.7	27,242.4	28,045.5	28,380.5	28,380.5	0.0	1,166.8	4.3 %	1,138.1	4.2 %	335.0	1.2 %	-28,380.5	-100.0 %
Other State Funds (Other)	12,612.7	14,389.0	14,374.1	14,389.0	14,389.0	0.0	1,776.3	14.1 %	0.0		14.9	0.1 %	-14,389.0	-100.0 %
Federal Receipts (Fed)	25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5	-5.5 %	250.0	1.1 %	15.1	0.1 %	-23,878.9	-100.0 %

## 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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.