

## Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language
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Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
<b>Total</b>	85,353.6	83,993.1	83,451.3	83,650.1	83,643.6	0.0	-1,710.0	-2.0 %	-349.5	-0.4 %	192.3	0.2 %	-6.5	
<u>Objects of Expenditure</u>														
Personal Services	58,103.6	56,918.8	56,734.1	56,843.9	56,837.4	0.0	-1,266.2	-2.2 %	-81.4	-0.1 %	103.3	0.2 %	-6.5	
Travel	2,101.0	2,101.0	2,101.0	2,101.0	2,101.0	0.0	0.0		0.0		0.0		0.0	
Services	21,137.5	20,961.8	20,604.7	20,693.7	20,693.7	0.0	-443.8	-2.1 %	-268.1	-1.3 %	89.0	0.4 %	0.0	
Commodities	1,420.6	1,420.6	1,420.6	1,420.6	1,420.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	213.5	213.5	213.5	213.5	213.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	2,377.4	2,377.4	2,377.4	2,377.4	2,377.4	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	23,628.9	23,863.8	23,878.9	23,878.9	23,878.9	0.0	250.0	1.1 %	15.1	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,332.4	4,329.7	4,332.4	4,332.4	4,332.4	0.0	0.0		2.7	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	15,760.9	13,380.0	12,470.5	12,669.3	12,662.8	0.0	-3,098.1	-19.7 %	-717.2	-5.4 %	192.3	1.5 %	-6.5 -0.1 %	
1005 GF/Prgm (DGF)	7,010.5	7,397.7	7,410.5	7,410.5	7,410.5	0.0	400.0	5.7 %	12.8	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,497.4	2,493.0	2,497.4	2,497.4	2,497.4	0.0	0.0		4.4	0.2 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0		0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,264.2	15,682.6	15,695.3	15,695.3	15,695.3	0.0	431.1	2.8 %	12.7	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,614.7	4,611.7	4,614.7	4,614.7	4,614.7	0.0	0.0		3.0	0.1 %	0.0		0.0	
1093 Clean Air (Other)	5,137.4	5,131.6	5,137.4	5,137.4	5,137.4	0.0	0.0		5.8	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0		0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,442.2	1,440.3	1,442.2	1,442.2	1,442.2	0.0	0.0		1.9	0.1 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,525.5	3,524.9	3,832.5	3,832.5	3,832.5	0.0	307.0	8.7 %	307.6	8.7 %	0.0		0.0	
1230 CleanAdmin (Other)	1,240.3	1,239.2	1,240.3	1,240.3	1,240.3	0.0	0.0		1.1	0.1 %	0.0		0.0	
1231 DrinkAdmin (Other)	456.2	456.1	456.2	456.2	456.2	0.0	0.0		0.1		0.0		0.0	
1232 ISPF-I/A (Other)	307.8	307.3	307.8	307.8	307.8	0.0	0.0		0.5	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	523	514	512	513	512	0	-11	-2.1 %	-2	-0.4 %	0		-1 -0.2 %	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		0	

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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	<u>16MgtP1n</u>	<u>17GovAmd+</u>	<u>House</u>	<u>SenateSub</u>	<u>Senate</u>	<u>Senate Supps</u>	<u>16MgtP1n to Senate</u>		<u>17GovAmd+ to Senate</u>		<u>House to Senate</u>		<u>SenateSub to Senate</u>	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,093.3	17,709.7	16,802.9	17,001.7	16,995.2	0.0	-3,098.1	-15.4 %	-714.5	-4.0 %	192.3	1.1 %	-6.5	
Designated General (DGF)	27,242.4	28,045.5	28,380.5	28,380.5	28,380.5	0.0	1,138.1	4.2 %	335.0	1.2 %	0.0		0.0	
Other State Funds (Other)	14,389.0	14,374.1	14,389.0	14,389.0	14,389.0	0.0	0.0		14.9	0.1 %	0.0		0.0	
Federal Receipts (Fed)	23,628.9	23,863.8	23,878.9	23,878.9	23,878.9	0.0	250.0	1.1 %	15.1	0.1 %	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.

**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).

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

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.