

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	1,372.0	1,010.5	1,021.2	1,021.2	0.0	0.0	1,021.2	2.2	-350.8	-25.6 %	10.7	1.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,149.8	933.1	943.8	943.8	0.0	0.0	943.8	2.2	-206.0	-17.9 %	10.7	1.1 %
2 Travel	22.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	10.0	44.4 %	0.0	
3 Services	189.1	34.3	34.3	34.3	0.0	0.0	34.3	0.0	-154.8	-81.9 %	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	547.1	558.3	564.4	564.4	0.0	0.0	564.4	0.0	17.3	3.2 %	6.1	1.1 %
1004 Gen Fund (UGF)	727.4	422.6	427.2	427.2	0.0	0.0	427.2	2.2	-300.2	-41.3 %	4.6	1.1 %
1007 I/A Rcpts (Other)	90.6	22.7	22.7	22.7	0.0	0.0	22.7	0.0	-67.9	-74.9 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	6	6	6	0	0	6	0	-2	-25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	727.4	422.6	427.2	427.2	0.0	0.0	427.2	2.2	-300.2	-41.3 %	4.6	1.1 %
Other State Funds (Other)	97.5	29.6	29.6	29.6	0.0	0.0	29.6	0.0	-67.9	-69.6 %	0.0	
Federal Receipts (Fed)	547.1	558.3	564.4	564.4	0.0	0.0	564.4	0.0	17.3	3.2 %	6.1	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	6,239.8	6,189.2	7,359.9	7,359.9	0.0	0.0	7,359.9	-1.6	1,120.1	18.0 %	1,170.7	18.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,274.2	5,354.3	4,521.0	4,521.0	0.0	0.0	4,521.0	-1.6	-753.2	-14.3 %	-833.3	-15.6 %
2 Travel	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0		0.0	
3 Services	824.2	744.2	2,748.2	2,748.2	0.0	0.0	2,748.2	0.0	1,924.0	233.4 %	2,004.0	269.3 %
4 Commodities	89.6	48.9	48.9	48.9	0.0	0.0	48.9	0.0	-40.7	-45.4 %	0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	2,051.0	1,496.5	1,505.4	1,505.4	0.0	0.0	1,505.4	-1.6	-545.6	-26.6 %	8.9	0.6 %
1003 G/F Match (UGF)	174.3	176.8	177.8	177.8	0.0	0.0	177.8	0.7	3.5	2.0 %	1.0	0.6 %
1004 Gen Fund (UGF)	815.5	766.8	677.0	677.0	0.0	0.0	677.0	2.6	-138.5	-17.0 %	-89.8	-11.7 %
1007 I/A Rcpts (Other)	329.2	330.1	724.0	724.0	0.0	0.0	724.0	-0.1	394.8	119.9 %	393.9	119.3 %
1052 Oil/Haz Fd (DGF)	1,993.9	1,934.2	1,946.0	1,946.0	0.0	0.0	1,946.0	-2.1	-47.9	-2.4 %	11.8	0.6 %
1061 CIP Rcpts (Other)	636.5	647.8	1,139.8	1,139.8	0.0	0.0	1,139.8	-0.3	503.3	79.1 %	492.0	75.9 %
1093 Clean Air (Other)	88.1	490.4	493.3	493.3	0.0	0.0	493.3	-0.5	405.2	459.9 %	2.9	0.6 %
1108 Stat Desig (Other)	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	30.0	>999 %	30.0	>999 %
1166 Vessel Com (Other)	11.5	121.8	122.5	122.5	0.0	0.0	122.5	-0.1	111.0	965.2 %	0.7	0.6 %
1205 Ocn Ranger (Other)	43.8	44.5	44.7	44.7	0.0	0.0	44.7	0.0	0.9	2.1 %	0.2	0.4 %
1230 CleanAdmin (Other)	48.0	132.2	316.7	316.7	0.0	0.0	316.7	-0.1	268.7	559.8 %	184.5	139.6 %
1231 DrinkAdmin (Other)	48.0	48.1	182.7	182.7	0.0	0.0	182.7	-0.1	134.7	280.6 %	134.6	279.8 %
<u>Positions</u>												
Perm Full Time	52	51	41	41	0	0	41	0	-11	-21.2 %	-10	-19.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	989.8	943.6	854.8	854.8	0.0	0.0	854.8	3.3	-135.0	-13.6 %	-88.8	-9.4 %
Designated General (DGF)	1,993.9	1,934.2	1,946.0	1,946.0	0.0	0.0	1,946.0	-2.1	-47.9	-2.4 %	11.8	0.6 %
Other State Funds (Other)	1,205.1	1,814.9	3,053.7	3,053.7	0.0	0.0	3,053.7	-1.2	1,848.6	153.4 %	1,238.8	68.3 %
Federal Receipts (Fed)	2,051.0	1,496.5	1,505.4	1,505.4	0.0	0.0	1,505.4	-1.6	-545.6	-26.6 %	8.9	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 17MgtPln to 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	2,552.0	2,552.0	2,366.5	2,366.5	0.0	0.0	2,366.5	0.0	-185.5	-7.3 %	-185.5	-7.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	2,552.0	2,552.0	2,366.5	2,366.5	0.0	0.0	2,366.5	0.0	-185.5	-7.3 %	-185.5	-7.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5	0.0	0.0		0.0	
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,428.2	1,428.2	0.0	0.0	1,428.2	0.0	-185.5	-11.5 %	-185.5	-11.5 %
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0		0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0		0.0	
1166 Vessel Com (Other)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0		0.0	
1205 Ocn Ranger (Other)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0		0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	1,626.6	1,626.6	1,441.1	1,441.1	0.0	0.0	1,441.1	0.0	-185.5	-11.4 %	-185.5	-11.4 %
Designated General (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0		0.0	
Other State Funds (Other)	188.6	188.6	188.6	188.6	0.0	0.0	188.6	0.0	0.0		0.0	
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget		[7] - [2] 2017 17MgtPln to 18Budget	
Total	636.5	635.2	636.8	636.8	0.0	0.0	636.8	0.0	0.3		1.6	0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	166.1	172.9	179.5	179.5	0.0	0.0	179.5	0.0	13.4	8.1 %	6.6	3.8 %
2 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0	
3 Services	436.5	429.8	429.8	429.8	0.0	0.0	429.8	0.0	-6.7	-1.5 %	0.0	
4 Commodities	32.5	32.5	27.5	27.5	0.0	0.0	27.5	0.0	-5.0	-15.4 %	-5.0	-15.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1004 Gen Fund (UGF)	636.5	635.2	636.8	636.8	0.0	0.0	636.8	0.0	0.3		1.6	0.3 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	636.5	635.2	636.8	636.8	0.0	0.0	636.8	0.0	0.3		1.6	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	440.9	1,057.9	1,068.0	1,068.0	0.0	0.0	1,068.0	2.1	627.1	142.2 %	10.1	1.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	371.1	958.1	998.2	998.2	0.0	0.0	998.2	2.1	627.1	169.0 %	40.1	4.2 %
2 Travel	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0		0.0	
3 Services	49.0	79.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0		-30.0	-38.0 %
4 Commodities	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	0.0	459.9	464.5	464.5	0.0	0.0	464.5	-0.6	464.5	>999 %	4.6	1.0 %
1004 Gen Fund (UGF)	440.9	598.0	603.5	603.5	0.0	0.0	603.5	2.7	162.6	36.9 %	5.5	0.9 %
<u>Positions</u>												
Perm Full Time	4	8	8	8	0	0	8	0	4	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	440.9	598.0	603.5	603.5	0.0	0.0	603.5	2.7	162.6	36.9 %	5.5	0.9 %
Federal Receipts (Fed)	0.0	459.9	464.5	464.5	0.0	0.0	464.5	-0.6	464.5	>999 %	4.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	5,154.0	4,020.1	4,044.1	4,044.1	0.0	0.0	4,044.1	0.7	-1,109.9	-21.5 %	24.0	0.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,995.3	2,997.9	3,021.9	3,021.9	0.0	0.0	3,021.9	0.7	-973.4	-24.4 %	24.0	0.8 %
2 Travel	316.3	258.2	258.2	258.2	0.0	0.0	258.2	0.0	-58.1	-18.4 %	0.0	
3 Services	777.7	698.3	698.3	698.3	0.0	0.0	698.3	0.0	-79.4	-10.2 %	0.0	
4 Commodities	64.7	65.7	65.7	65.7	0.0	0.0	65.7	0.0	1.0	1.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	905.6	974.7	980.1	980.1	0.0	0.0	980.1	-0.5	74.5	8.2 %	5.4	0.6 %
1004 Gen Fund (UGF)	2,064.0	853.5	860.9	860.9	0.0	0.0	860.9	2.1	-1,203.1	-58.3 %	7.4	0.9 %
1005 GF/Prgm (DGF)	2,120.7	2,145.2	2,156.2	2,156.2	0.0	0.0	2,156.2	-0.9	35.5	1.7 %	11.0	0.5 %
1007 I/A Rcpts (Other)	63.7	46.7	46.9	46.9	0.0	0.0	46.9	0.0	-16.8	-26.4 %	0.2	0.4 %
<u>Positions</u>												
Perm Full Time	41	30	30	30	0	0	30	0	-11	-26.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,064.0	853.5	860.9	860.9	0.0	0.0	860.9	2.1	-1,203.1	-58.3 %	7.4	0.9 %
Designated General (DGF)	2,120.7	2,145.2	2,156.2	2,156.2	0.0	0.0	2,156.2	-0.9	35.5	1.7 %	11.0	0.5 %
Other State Funds (Other)	63.7	46.7	46.9	46.9	0.0	0.0	46.9	0.0	-16.8	-26.4 %	0.2	0.4 %
Federal Receipts (Fed)	905.6	974.7	980.1	980.1	0.0	0.0	980.1	-0.5	74.5	8.2 %	5.4	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	4,550.3	3,568.2	3,541.1	3,541.1	0.0	0.0	3,541.1	1.2	-1,009.2	-22.2 %	-27.1	-0.8 %

Objects of Expenditure

1 Personal Services	3,105.7	2,578.5	2,601.4	2,601.4	0.0	0.0	2,601.4	1.2	-504.3	-16.2 %	22.9	0.9 %
2 Travel	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0	0.0		0.0	
3 Services	1,004.4	560.5	560.5	560.5	0.0	0.0	560.5	0.0	-443.9	-44.2 %	0.0	
4 Commodities	345.3	334.3	284.3	284.3	0.0	0.0	284.3	0.0	-61.0	-17.7 %	-50.0	-15.0 %
5 Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,127.9	873.6	879.8	879.8	0.0	0.0	879.8	-1.2	-248.1	-22.0 %	6.2	0.7 %
1003 G/F Match (UGF)	114.6	115.7	116.9	116.9	0.0	0.0	116.9	0.4	2.3	2.0 %	1.2	1.0 %
1004 Gen Fund (UGF)	2,748.1	1,707.1	1,385.3	1,385.3	0.0	0.0	1,385.3	2.6	-1,362.8	-49.6 %	-321.8	-18.9 %
1005 GF/Prgrm (DGF)	216.6	218.5	219.5	219.5	0.0	0.0	219.5	-0.1	2.9	1.3 %	1.0	0.5 %
1007 I/A Rcpts (Other)	189.5	192.9	193.8	193.8	0.0	0.0	193.8	-0.2	4.3	2.3 %	0.9	0.5 %
1108 Stat Desig (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
1166 Vessel Com (Other)	103.6	103.4	437.8	437.8	0.0	0.0	437.8	-0.1	334.2	322.6 %	334.4	323.4 %
1205 Ocn Ranger (Other)	0.0	307.0	308.0	308.0	0.0	0.0	308.0	-0.2	308.0	>999 %	1.0	0.3 %

Positions

Perm Full Time	29	25	25	25	0	0	25	0	-4	-13.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	2,862.7	1,822.8	1,502.2	1,502.2	0.0	0.0	1,502.2	3.0	-1,360.5	-47.5 %	-320.6	-17.6 %
Designated General (DGF)	216.6	218.5	219.5	219.5	0.0	0.0	219.5	-0.1	2.9	1.3 %	1.0	0.5 %
Other State Funds (Other)	343.1	653.3	939.6	939.6	0.0	0.0	939.6	-0.5	596.5	173.9 %	286.3	43.8 %
Federal Receipts (Fed)	1,127.9	873.6	879.8	879.8	0.0	0.0	879.8	-1.2	-248.1	-22.0 %	6.2	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	7,147.7	6,570.8	6,510.6	6,510.6	0.0	0.0	6,510.6	-1.5	-637.1	-8.9 %	-60.2	-0.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,007.0	5,680.1	5,819.9	5,819.9	0.0	0.0	5,819.9	-1.5	-187.1	-3.1 %	139.8	2.5 %
2 Travel	258.5	242.2	42.2	42.2	0.0	0.0	42.2	0.0	-216.3	-83.7 %	-200.0	-82.6 %
3 Services	620.1	411.9	411.9	411.9	0.0	0.0	411.9	0.0	-208.2	-33.6 %	0.0	
4 Commodities	242.1	216.6	216.6	216.6	0.0	0.0	216.6	0.0	-25.5	-10.5 %	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	4,506.7	4,410.5	4,335.9	4,335.9	0.0	0.0	4,335.9	-4.0	-170.8	-3.8 %	-74.6	-1.7 %
1003 G/F Match (UGF)	2,090.4	1,612.8	1,623.7	1,623.7	0.0	0.0	1,623.7	2.5	-466.7	-22.3 %	10.9	0.7 %
1004 Gen Fund (UGF)	222.3	216.2	217.8	217.8	0.0	0.0	217.8	0.3	-4.5	-2.0 %	1.6	0.7 %
1005 GF/Prgm (DGF)	328.3	331.3	333.2	333.2	0.0	0.0	333.2	-0.3	4.9	1.5 %	1.9	0.6 %
<u>Positions</u>												
Perm Full Time	59	51	51	51	0	0	51	0	-8	-13.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,312.7	1,829.0	1,841.5	1,841.5	0.0	0.0	1,841.5	2.8	-471.2	-20.4 %	12.5	0.7 %
Designated General (DGF)	328.3	331.3	333.2	333.2	0.0	0.0	333.2	-0.3	4.9	1.5 %	1.9	0.6 %
Federal Receipts (Fed)	4,506.7	4,410.5	4,335.9	4,335.9	0.0	0.0	4,335.9	-4.0	-170.8	-3.8 %	-74.6	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	2,337.4	2,221.6	2,236.4	2,236.4	0.0	0.0	2,236.4	-0.3	-101.0	-4.3 %	14.8	0.7 %

Objects of Expenditure

1 Personal Services	1,974.5	1,957.4	1,994.2	1,994.2	0.0	0.0	1,994.2	-0.3	19.7	1.0 %	36.8	1.9 %
2 Travel	58.4	61.0	61.0	61.0	0.0	0.0	61.0	0.0	2.6	4.5 %	0.0	
3 Services	272.3	172.0	162.0	162.0	0.0	0.0	162.0	0.0	-110.3	-40.5 %	-10.0	-5.8 %
4 Commodities	32.2	31.2	19.2	19.2	0.0	0.0	19.2	0.0	-13.0	-40.4 %	-12.0	-38.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	305.0	226.7	228.3	228.3	0.0	0.0	228.3	-0.2	-76.7	-25.1 %	1.6	0.7 %
1004 Gen Fund (UGF)	1,018.1	947.8	954.0	954.0	0.0	0.0	954.0	1.0	-64.1	-6.3 %	6.2	0.7 %
1005 GF/Prgm (DGF)	1,014.3	1,030.1	1,037.0	1,037.0	0.0	0.0	1,037.0	-1.1	22.7	2.2 %	6.9	0.7 %
1007 I/A Rcpts (Other)	0.0	17.0	17.1	17.1	0.0	0.0	17.1	0.0	17.1	>999 %	0.1	0.6 %

Positions

Perm Full Time	20	18	18	18	0	0	18	0	-2	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	1,018.1	947.8	954.0	954.0	0.0	0.0	954.0	1.0	-64.1	-6.3 %	6.2	0.7 %
Designated General (DGF)	1,014.3	1,030.1	1,037.0	1,037.0	0.0	0.0	1,037.0	-1.1	22.7	2.2 %	6.9	0.7 %
Other State Funds (Other)	0.0	17.0	17.1	17.1	0.0	0.0	17.1	0.0	17.1	>999 %	0.1	0.6 %
Federal Receipts (Fed)	305.0	226.7	228.3	228.3	0.0	0.0	228.3	-0.2	-76.7	-25.1 %	1.6	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to 18Budget
Total	284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	223.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.1	-100.0 %	0.0
2 Travel	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0
3 Services	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0
4 Commodities	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.6	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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>											
1004 Gen Fund (UGF)	284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	2	0	0	0	0	0	0	0	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality

Allocation: Air Quality

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	10,354.8	10,961.6	10,510.7	10,510.7	0.0	0.0	10,510.7	-3.4	155.9	1.5 %	-450.9	-4.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,592.7	7,171.8	7,229.5	7,229.5	0.0	0.0	7,229.5	-3.4	636.8	9.7 %	57.7	0.8 %
2 Travel	248.5	266.0	266.0	266.0	0.0	0.0	266.0	0.0	17.5	7.0 %	0.0	
3 Services	3,241.4	3,241.3	2,736.7	2,736.7	0.0	0.0	2,736.7	0.0	-504.7	-15.6 %	-504.6	-15.6 %
4 Commodities	217.2	118.0	114.0	114.0	0.0	0.0	114.0	0.0	-103.2	-47.5 %	-4.0	-3.4 %
5 Capital Outlay	55.0	164.5	164.5	164.5	0.0	0.0	164.5	0.0	109.5	199.1 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	1,886.1	2,156.0	2,168.4	2,168.4	0.0	0.0	2,168.4	-1.6	282.3	15.0 %	12.4	0.6 %
1003 G/F Match (UGF)	1,094.1	1,112.7	1,122.2	1,122.2	0.0	0.0	1,122.2	2.4	28.1	2.6 %	9.5	0.9 %
1004 Gen Fund (UGF)	542.3	742.4	582.2	582.2	0.0	0.0	582.2	0.2	39.9	7.4 %	-160.2	-21.6 %
1005 GF/Prgm (DGF)	1,806.9	1,946.0	2,208.4	2,208.4	0.0	0.0	2,208.4	-1.5	401.5	22.2 %	262.4	13.5 %
1007 I/A Rcpts (Other)	167.5	168.3	100.3	100.3	0.0	0.0	100.3	0.0	-67.2	-40.1 %	-68.0	-40.4 %
1061 CIP Rcpts (Other)	148.0	148.5	149.8	149.8	0.0	0.0	149.8	-0.2	1.8	1.2 %	1.3	0.9 %
1093 Clean Air (Other)	4,501.0	4,557.3	4,079.0	4,079.0	0.0	0.0	4,079.0	-2.7	-422.0	-9.4 %	-478.3	-10.5 %
1108 Stat Desig (Other)	48.3	48.3	18.3	18.3	0.0	0.0	18.3	0.0	-30.0	-62.1 %	-30.0	-62.1 %
1232 ISPF-I/A (Other)	160.6	82.1	82.1	82.1	0.0	0.0	82.1	0.0	-78.5	-48.9 %	0.0	
<u>Positions</u>												
Perm Full Time	63	66	66	66	0	0	66	0	3	4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,636.4	1,855.1	1,704.4	1,704.4	0.0	0.0	1,704.4	2.6	68.0	4.2 %	-150.7	-8.1 %
Designated General (DGF)	1,806.9	1,946.0	2,208.4	2,208.4	0.0	0.0	2,208.4	-1.5	401.5	22.2 %	262.4	13.5 %
Other State Funds (Other)	5,025.4	5,004.5	4,429.5	4,429.5	0.0	0.0	4,429.5	-2.9	-595.9	-11.9 %	-575.0	-11.5 %
Federal Receipts (Fed)	1,886.1	2,156.0	2,168.4	2,168.4	0.0	0.0	2,168.4	-1.6	282.3	15.0 %	12.4	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	285.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-285.2	-100.0 %	0.0
2 Travel	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
3 Services	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.6	-100.0 %	0.0
4 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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)	71.3	0.0	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	0.0	-272.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	2	0	0	0	0	0	0	0	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	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	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	0.0	-71.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %		0.0
2 Travel	247.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.5	-100.0 %		0.0
3 Services	2,436.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %		0.0
4 Commodities	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.4	-100.0 %		0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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)	5,300.7	0.0	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	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	0.0	-3,485.4	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	52	0	0	0	0	0	0	0	-52	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	0	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	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	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	0.0	-5,300.7	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %		0.0
2 Travel	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.9	-100.0 %		0.0
3 Services	609.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-609.8	-100.0 %		0.0
4 Commodities	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	-100.0 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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)	308.1	0.0	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	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	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	0.0	-3,504.0	-100.0 %		0.0
1166 Vessel Com (Other)	421.9	0.0	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	0	-40	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	0	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	0.0	-673.9	-100.0 %		0.0
Designated General (DGF)	3,504.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,504.0	-100.0 %		0.0
Other State Funds (Other)	850.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.9	-100.0 %		0.0
Federal Receipts (Fed)	308.1	0.0	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 2018 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]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,947.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0
2 Travel	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0
3 Services	579.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0
4 Commodities	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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>											
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	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	0	-35	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	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	0.0	-4,713.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	815.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0
2 Travel	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0
3 Services	781.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0
4 Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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)	205.7	0.0	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	0.0	-1,407.6	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	16	0	0	0	0	0	0	0	-16	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	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	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	0.0	-205.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	0.0	20,360.7	20,090.2	20,090.2	0.0	0.0	20,090.2	-15.2	20,090.2	>999 %	-270.5	-1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	15,178.9	15,418.6	15,418.6	0.0	0.0	15,418.6	-15.2	15,418.6	>999 %	239.7	1.6 %
2 Travel	0.0	539.5	489.5	489.5	0.0	0.0	489.5	0.0	489.5	>999 %	-50.0	-9.3 %
3 Services	0.0	4,490.1	4,029.9	4,029.9	0.0	0.0	4,029.9	0.0	4,029.9	>999 %	-460.2	-10.2 %
4 Commodities	0.0	152.2	152.2	152.2	0.0	0.0	152.2	0.0	152.2	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	0.0	5,396.0	5,425.4	5,425.4	0.0	0.0	5,425.4	-2.3	5,425.4	>999 %	29.4	0.5 %
1007 I/A Rcpts (Other)	0.0	1,085.8	689.9	689.9	0.0	0.0	689.9	-0.8	689.9	>999 %	-395.9	-36.5 %
1052 Oil/Haz Fd (DGF)	0.0	13,444.1	13,537.4	13,537.4	0.0	0.0	13,537.4	-11.9	13,537.4	>999 %	93.3	0.7 %
1061 CIP Rcpts (Other)	0.0	7.0	7.5	7.5	0.0	0.0	7.5	0.0	7.5	>999 %	0.5	7.1 %
1166 Vessel Com (Other)	0.0	427.8	430.0	430.0	0.0	0.0	430.0	-0.2	430.0	>999 %	2.2	0.5 %
<u>Positions</u>												
Perm Full Time	0	139	139	139	0	0	139	0	139	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	0.0	13,444.1	13,537.4	13,537.4	0.0	0.0	13,537.4	-11.9	13,537.4	>999 %	93.3	0.7 %
Other State Funds (Other)	0.0	1,520.6	1,127.4	1,127.4	0.0	0.0	1,127.4	-1.0	1,127.4	>999 %	-393.2	-25.9 %
Federal Receipts (Fed)	0.0	5,396.0	5,425.4	5,425.4	0.0	0.0	5,425.4	-2.3	5,425.4	>999 %	29.4	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	17,014.5	15,162.6	15,161.7	15,161.7	0.0	0.0	15,161.7	4.6	-1,852.8	-10.9 %		-0.9
<u>Objects of Expenditure</u>												
1 Personal Services	10,250.3	8,951.9	9,024.8	9,024.8	0.0	0.0	9,024.8	4.6	-1,225.5	-12.0 %	72.9	0.8 %
2 Travel	368.3	323.3	314.5	314.5	0.0	0.0	314.5	0.0	-53.8	-14.6 %	-8.8	-2.7 %
3 Services	5,667.0	5,321.2	5,256.2	5,256.2	0.0	0.0	5,256.2	0.0	-410.8	-7.2 %	-65.0	-1.2 %
4 Commodities	270.7	144.0	144.0	144.0	0.0	0.0	144.0	0.0	-126.7	-46.8 %	0.0	
5 Capital Outlay	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	-100.0 %	0.0	
7 Grants, Benefits	441.4	422.2	422.2	422.2	0.0	0.0	422.2	0.0	-19.2	-4.3 %	0.0	
8 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)	4,795.0	4,019.4	4,042.9	4,042.9	0.0	0.0	4,042.9	-3.5	-752.1	-15.7 %	23.5	0.6 %
1003 G/F Match (UGF)	499.7	508.5	512.7	512.7	0.0	0.0	512.7	1.2	13.0	2.6 %	4.2	0.8 %
1004 Gen Fund (UGF)	5,566.8	4,001.1	3,172.5	3,172.5	0.0	0.0	3,172.5	8.9	-2,394.3	-43.0 %	-828.6	-20.7 %
1005 GF/Prgm (DGF)	1,127.3	1,585.8	2,394.5	2,394.5	0.0	0.0	2,394.5	-0.9	1,267.2	112.4 %	808.7	51.0 %
1007 I/A Rcpts (Other)	623.9	629.6	632.3	632.3	0.0	0.0	632.3	-0.7	8.4	1.3 %	2.7	0.4 %
1108 Stat Desig (Other)	30.0	30.0	15.0	15.0	0.0	0.0	15.0	0.0	-15.0	-50.0 %	-15.0	-50.0 %
1166 Vessel Com (Other)	736.2	744.1	746.1	746.1	0.0	0.0	746.1	-0.2	9.9	1.3 %	2.0	0.3 %
1205 Ocn Ranger (Other)	3,413.3	3,418.9	3,420.4	3,420.4	0.0	0.0	3,420.4	-0.2	7.1	0.2 %	1.5	
1232 ISPF-I/A (Other)	222.3	225.2	225.3	225.3	0.0	0.0	225.3	0.0	3.0	1.3 %	0.1	
<u>Positions</u>												
Perm Full Time	92	73	72	72	0	0	72	0	-20	-21.7 %	-1	-1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,066.5	4,509.6	3,685.2	3,685.2	0.0	0.0	3,685.2	10.1	-2,381.3	-39.3 %	-824.4	-18.3 %
Designated General (DGF)	1,127.3	1,585.8	2,394.5	2,394.5	0.0	0.0	2,394.5	-0.9	1,267.2	112.4 %	808.7	51.0 %
Other State Funds (Other)	5,025.7	5,047.8	5,039.1	5,039.1	0.0	0.0	5,039.1	-1.1	13.4	0.3 %	-8.7	-0.2 %
Federal Receipts (Fed)	4,795.0	4,019.4	4,042.9	4,042.9	0.0	0.0	4,042.9	-3.5	-752.1	-15.7 %	23.5	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	8,590.3	9,108.8	7,341.0	7,341.0	0.0	0.0	7,341.0	-4.6	-1,249.3	-14.5 %	-1,767.8	-19.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,704.8	4,534.0	3,551.4	3,551.4	0.0	0.0	3,551.4	-4.6	-1,153.4	-24.5 %	-982.6	-21.7 %
2 Travel	222.7	222.7	192.7	192.7	0.0	0.0	192.7	0.0	-30.0	-13.5 %	-30.0	-13.5 %
3 Services	1,581.7	2,111.0	1,385.8	1,385.8	0.0	0.0	1,385.8	0.0	-195.9	-12.4 %	-725.2	-34.4 %
4 Commodities	108.1	108.1	78.1	78.1	0.0	0.0	78.1	0.0	-30.0	-27.8 %	-30.0	-27.8 %
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0		0.0	
7 Grants, Benefits	1,943.0	2,103.0	2,103.0	2,103.0	0.0	0.0	2,103.0	0.0	160.0	8.2 %	0.0	
8 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)	2,819.7	2,859.7	2,869.0	2,869.0	0.0	0.0	2,869.0	-1.1	49.3	1.7 %	9.3	0.3 %
1003 G/F Match (UGF)	779.0	778.8	780.2	780.2	0.0	0.0	780.2	0.2	1.2	0.2 %	1.4	0.2 %
1004 Gen Fund (UGF)	353.2	6.1	6.1	6.1	0.0	0.0	6.1	0.0	-347.1	-98.3 %	0.0	
1005 GF/Prgm (DGF)	83.9	140.8	141.5	141.5	0.0	0.0	141.5	-0.1	57.6	68.7 %	0.7	0.5 %
1061 CIP Rcpts (Other)	3,754.5	3,808.4	2,342.4	2,342.4	0.0	0.0	2,342.4	-3.3	-1,412.1	-37.6 %	-1,466.0	-38.5 %
1230 CleanAdmin (Other)	400.0	1,107.0	926.7	926.7	0.0	0.0	926.7	-0.2	526.7	131.7 %	-180.3	-16.3 %
1231 DrinkAdmin (Other)	400.0	408.0	275.1	275.1	0.0	0.0	275.1	-0.1	-124.9	-31.2 %	-132.9	-32.6 %
<u>Positions</u>												
Perm Full Time	40	38	30	30	0	0	30	0	-10	-25.0 %	-8	-21.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	1	1	1	0	0	1	0	-2	-66.7 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,132.2	784.9	786.3	786.3	0.0	0.0	786.3	0.2	-345.9	-30.6 %	1.4	0.2 %
Designated General (DGF)	83.9	140.8	141.5	141.5	0.0	0.0	141.5	-0.1	57.6	68.7 %	0.7	0.5 %
Other State Funds (Other)	4,554.5	5,323.4	3,544.2	3,544.2	0.0	0.0	3,544.2	-3.6	-1,010.3	-22.2 %	-1,779.2	-33.4 %
Federal Receipts (Fed)	2,819.7	2,859.7	2,869.0	2,869.0	0.0	0.0	2,869.0	-1.1	49.3	1.7 %	9.3	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 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) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]