

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8	-25.6 %	10.7	1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,149.8	1,218.3	933.1	943.8	943.8	-206.0	-17.9 %	10.7	1.1 %	0.0
2 Travel	22.5	30.1	32.5	32.5	32.5	10.0	44.4 %	0.0		0.0
3 Services	189.1	107.4	34.3	34.3	34.3	-154.8	-81.9 %	0.0		0.0
4 Commodities	10.6	13.9	10.6	10.6	10.6	0.0		0.0		0.0
5 Capital Outlay	0.0	2.6	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	500.9	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0
1004 Gen Fund (UGF)	727.4	684.8	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0
1007 I/A Rcpts (Other)	90.6	186.6	22.7	22.7	22.7	-67.9	-74.9 %	0.0		0.0
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	8	8	6	6	6	-2	-25.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.4	684.8	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0
Other State Funds (Other)	97.5	186.6	29.6	29.6	29.6	-67.9	-69.6 %	0.0		0.0
Federal Receipts (Fed)	547.1	500.9	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1	18.0 %	1,170.7	18.9 %	318.4	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,274.2	5,389.8	5,354.3	4,243.2	4,521.0	-753.2	-14.3 %	-833.3	-15.6 %	277.8	6.5 %
2 Travel	41.8	20.7	41.8	41.8	41.8	0.0		0.0		0.0	
3 Services	824.2	577.5	744.2	2,707.6	2,748.2	1,924.0	233.4 %	2,004.0	269.3 %	40.6	1.5 %
4 Commodities	89.6	55.1	48.9	48.9	48.9	-40.7	-45.4 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,051.0	1,454.0	1,496.5	1,507.7	1,505.4	-545.6	-26.6 %	8.9	0.6 %	-2.3	-0.2 %
1003 G/F Match (UGF)	174.3	177.2	176.8	178.1	177.8	3.5	2.0 %	1.0	0.6 %	-0.3	-0.2 %
1004 Gen Fund (UGF)	815.5	786.7	766.8	772.6	677.0	-138.5	-17.0 %	-89.8	-11.7 %	-95.6	-12.4 %
1007 I/A Rcpts (Other)	329.2	561.1	330.1	333.1	724.0	394.8	119.9 %	393.9	119.3 %	390.9	117.4 %
1052 Oil/Haz Fd (DGF)	1,993.9	1,715.3	1,934.2	1,948.9	1,946.0	-47.9	-2.4 %	11.8	0.6 %	-2.9	-0.1 %
1061 CIP Rcpts (Other)	636.5	584.9	647.8	1,139.8	1,139.8	503.3	79.1 %	492.0	75.9 %	0.0	
1093 Clean Air (Other)	88.1	438.9	490.4	494.1	493.3	405.2	459.9 %	2.9	0.6 %	-0.8	-0.2 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	30.0	30.0	>999 %	30.0	>999 %	30.0	>999 %
1166 Vessel Com (DGF)	11.5	121.7	121.8	122.7	122.5	111.0	965.2 %	0.7	0.6 %	-0.2	-0.2 %
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.8	44.7	0.9	2.1 %	0.2	0.4 %	-0.1	-0.2 %
1230 CleanAdmin (Other)	48.0	127.5	132.2	316.9	316.7	268.7	559.8 %	184.5	139.6 %	-0.2	-0.1 %
1231 DrinkAdmin (Other)	48.0	41.3	48.1	182.8	182.7	134.7	280.6 %	134.6	279.8 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	52	51	51	42	41	-11	-21.2 %	-10	-19.6 %	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	989.8	963.9	943.6	950.7	854.8	-135.0	-13.6 %	-88.8	-9.4 %	-95.9	-10.1 %
Designated General (DGF)	2,049.2	1,881.5	2,100.5	2,116.4	2,113.2	64.0	3.1 %	12.7	0.6 %	-3.2	-0.2 %
Other State Funds (Other)	1,149.8	1,753.7	1,648.6	2,466.7	2,886.5	1,736.7	151.0 %	1,237.9	75.1 %	419.8	17.0 %
Federal Receipts (Fed)	2,051.0	1,454.0	1,496.5	1,507.7	1,505.4	-545.6	-26.6 %	8.9	0.6 %	-2.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	-185.5	-7.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3 %	-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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,428.2	-185.5	-11.5 %	-185.5	-11.5 %	-185.5	-11.5 %
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0		0.0		0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0		0.0		0.0	
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	-185.5	-11.4 %
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0		0.0		0.0	
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	0.0		0.0		0.0	
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	166.1	167.6	172.9	179.5	179.5	13.4	8.1 %	6.6	3.8 %	0.0	
2 Travel	1.4	0.1	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	436.5	439.3	429.8	429.8	429.8	-6.7	-1.5 %	0.0		0.0	
4 Commodities	32.5	26.0	32.5	27.5	27.5	-5.0	-15.4 %	-5.0	-15.4 %	0.0	
5 Capital Outlay	0.0	0.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	440.9	604.0	1,057.9	1,068.0	1,068.0	627.1	142.2 %	10.1	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	371.1	546.5	958.1	998.2	998.2	627.1	169.0 %	40.1	4.2 %	0.0	
2 Travel	12.9	9.0	12.9	12.9	12.9	0.0		0.0		0.0	
3 Services	49.0	42.6	79.0	49.0	49.0	0.0		-30.0	-38.0 %	0.0	
4 Commodities	7.9	4.9	7.9	7.9	7.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	1.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	149.2	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	
1004 Gen Fund (UGF)	440.9	454.8	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	4	5	8	8	8	4	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	440.9	454.8	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
Federal Receipts (Fed)	0.0	149.2	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9	-21.5 %	24.0	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,995.3	3,290.2	2,997.9	3,021.9	3,021.9	-973.4	-24.4 %	24.0	0.8 %	0.0	
2 Travel	316.3	215.7	258.2	258.2	258.2	-58.1	-18.4 %	0.0		0.0	
3 Services	777.7	470.5	698.3	698.3	698.3	-79.4	-10.2 %	0.0		0.0	
4 Commodities	64.7	49.8	65.7	65.7	65.7	1.0	1.5 %	0.0		0.0	
5 Capital Outlay	0.0	6.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	905.6	1,008.8	974.7	980.1	980.1	74.5	8.2 %	5.4	0.6 %	0.0	
1004 Gen Fund (UGF)	2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
1005 GF/Prgm (DGF)	2,120.7	1,915.0	2,145.2	2,156.2	2,156.2	35.5	1.7 %	11.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	63.7	65.8	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	41	33	30	30	30	-11	-26.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Designated General (DGF)	2,120.7	1,915.0	2,145.2	2,156.2	2,156.2	35.5	1.7 %	11.0	0.5 %	0.0	
Other State Funds (Other)	63.7	65.8	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
Federal Receipts (Fed)	905.6	1,008.8	974.7	980.1	980.1	74.5	8.2 %	5.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	-50.0	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,105.7	2,719.5	2,578.5	2,601.4	2,601.4	-504.3	-16.2 %	22.9	0.9 %	0.0	
2 Travel	51.2	28.9	51.2	51.2	51.2	0.0		0.0		0.0	
3 Services	1,004.4	388.9	560.5	560.5	560.5	-443.9	-44.2 %	0.0		0.0	
4 Commodities	345.3	190.4	334.3	334.3	284.3	-61.0	-17.7 %	-50.0	-15.0 %	-50.0	-15.0 %
5 Capital Outlay	43.7	4.9	43.7	43.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,127.9	630.8	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	
1003 G/F Match (UGF)	114.6	116.1	115.7	116.9	116.9	2.3	2.0 %	1.2	1.0 %	0.0	
1004 Gen Fund (UGF)	2,748.1	2,074.1	1,707.1	1,719.0	1,385.3	-1,362.8	-49.6 %	-321.8	-18.9 %	-333.7	-19.4 %
1005 GF/Prgm (DGF)	216.6	138.3	218.5	219.5	219.5	2.9	1.3 %	1.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	189.5	120.5	192.9	193.8	193.8	4.3	2.3 %	0.9	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	150.2	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1166 Vessel Com (DGF)	103.6	102.6	103.4	104.1	437.8	334.2	322.6 %	334.4	323.4 %	333.7	320.6 %
1205 Ocn Ranger (DGF)	0.0	0.0	307.0	308.0	308.0	308.0	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	29	27	25	25	25	-4	-13.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPln</u>	<u>16Actual</u>	<u>17MgtPln</u>	<u>18Adj Base</u>	<u>18Gov</u>	<u>15MgtPln to 18Gov</u>		<u>17MgtPln to 18Gov</u>		<u>18Adj Bas to 18Gov</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,862.7	2,190.2	1,822.8	1,835.9	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	-333.7	-18.2 %
Designated General (DGF)	320.2	240.9	628.9	631.6	965.3	645.1	201.5 %	336.4	53.5 %	333.7	52.8 %
Other State Funds (Other)	239.5	270.7	242.9	243.8	193.8	-45.7	-19.1 %	-49.1	-20.2 %	-50.0	-20.5 %
Federal Receipts (Fed)	1,127.9	630.8	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1	-8.9 %	-60.2	-0.9 %	-100.0	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,007.0	5,796.1	5,680.1	5,819.9	5,819.9	-187.1	-3.1 %	139.8	2.5 %	0.0	
2 Travel	258.5	32.0	242.2	142.2	42.2	-216.3	-83.7 %	-200.0	-82.6 %	-100.0	-70.3 %
3 Services	620.1	465.5	411.9	411.9	411.9	-208.2	-33.6 %	0.0		0.0	
4 Commodities	242.1	48.6	216.6	216.6	216.6	-25.5	-10.5 %	0.0		0.0	
5 Capital Outlay	20.0	11.0	20.0	20.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,506.7	3,833.9	4,410.5	4,435.9	4,335.9	-170.8	-3.8 %	-74.6	-1.7 %	-100.0	-2.3 %
1003 G/F Match (UGF)	2,090.4	1,614.2	1,612.8	1,623.7	1,623.7	-466.7	-22.3 %	10.9	0.7 %	0.0	
1004 Gen Fund (UGF)	222.3	465.7	216.2	217.8	217.8	-4.5	-2.0 %	1.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	328.3	240.5	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	198.9	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	59	53	51	51	51	-8	-13.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,312.7	2,079.9	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5	0.7 %	0.0	
Designated General (DGF)	328.3	240.5	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
Other State Funds (Other)	0.0	198.9	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	4,506.7	3,833.9	4,410.5	4,435.9	4,335.9	-170.8	-3.8 %	-74.6	-1.7 %	-100.0	-2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,974.5	2,061.4	1,957.4	1,994.2	1,994.2	19.7 1.0 %	36.8 1.9 %	0.0
2 Travel	58.4	54.5	61.0	61.0	61.0	2.6 4.5 %	0.0	0.0
3 Services	272.3	200.7	172.0	162.0	162.0	-110.3 -40.5 %	-10.0 -5.8 %	0.0
4 Commodities	32.2	14.6	31.2	19.2	19.2	-13.0 -40.4 %	-12.0 -38.5 %	0.0
5 Capital Outlay	0.0	3.8	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	305.0	451.2	226.7	228.3	228.3	-76.7 -25.1 %	1.6 0.7 %	0.0
1004 Gen Fund (UGF)	1,018.1	972.5	947.8	954.0	954.0	-64.1 -6.3 %	6.2 0.7 %	0.0
1005 GF/Prgm (DGF)	1,014.3	901.9	1,030.1	1,037.0	1,037.0	22.7 2.2 %	6.9 0.7 %	0.0
1007 I/A Rcpts (Other)	0.0	9.4	17.0	17.1	17.1	17.1 >999 %	0.1 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	20	19	18	18	18	-2 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,018.1	972.5	947.8	954.0	954.0	-64.1 -6.3 %	6.2 0.7 %	0.0
Designated General (DGF)	1,014.3	901.9	1,030.1	1,037.0	1,037.0	22.7 2.2 %	6.9 0.7 %	0.0
Other State Funds (Other)	0.0	9.4	17.0	17.1	17.1	17.1 >999 %	0.1 0.6 %	0.0
Federal Receipts (Fed)	305.0	451.2	226.7	228.3	228.3	-76.7 -25.1 %	1.6 0.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	223.1	201.5	0.0	0.0	0.0	-223.1	-100.0 %	0.0		0.0	
2 Travel	10.9	11.6	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
3 Services	39.8	45.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0		0.0	
4 Commodities	10.6	5.1	0.0	0.0	0.0	-10.6	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	0	0	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9	1.5 %	-450.9	-4.1 %	-508.8	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,592.7	6,776.2	7,171.8	7,229.7	7,229.5	636.8	9.7 %	57.7	0.8 %	-0.2	
2 Travel	248.5	98.0	266.0	266.0	266.0	17.5	7.0 %	0.0		0.0	
3 Services	3,241.4	1,518.1	3,241.3	3,241.3	2,736.7	-504.7	-15.6 %	-504.6	-15.6 %	-504.6	-15.6 %
4 Commodities	217.2	109.7	118.0	118.0	114.0	-103.2	-47.5 %	-4.0	-3.4 %	-4.0	-3.4 %
5 Capital Outlay	55.0	94.8	164.5	164.5	164.5	109.5	199.1 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,886.1	1,692.6	2,156.0	2,168.4	2,168.4	282.3	15.0 %	12.4	0.6 %	0.0	
1003 G/F Match (UGF)	1,094.1	1,116.9	1,112.7	1,122.2	1,122.2	28.1	2.6 %	9.5	0.9 %	0.0	
1004 Gen Fund (UGF)	542.3	537.0	742.4	742.7	582.2	39.9	7.4 %	-160.2	-21.6 %	-160.5	-21.6 %
1005 GF/Prgm (DGF)	1,806.9	1,626.6	1,946.0	1,958.4	2,208.4	401.5	22.2 %	262.4	13.5 %	250.0	12.8 %
1007 I/A Rcpts (Other)	167.5	26.5	168.3	168.6	100.3	-67.2	-40.1 %	-68.0	-40.4 %	-68.3	-40.5 %
1061 CIP Rcpts (Other)	148.0	93.7	148.5	149.8	149.8	1.8	1.2 %	1.3	0.9 %	0.0	
1093 Clean Air (Other)	4,501.0	3,482.8	4,557.3	4,579.0	4,079.0	-422.0	-9.4 %	-478.3	-10.5 %	-500.0	-10.9 %
1108 Stat Desig (Other)	48.3	20.7	48.3	48.3	18.3	-30.0	-62.1 %	-30.0	-62.1 %	-30.0	-62.1 %
1232 ISPF-I/A (Other)	160.6	0.0	82.1	82.1	82.1	-78.5	-48.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	63	64	66	66	66	3	4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,636.4	1,653.9	1,855.1	1,864.9	1,704.4	68.0 4.2 %	-150.7 -8.1 %	-160.5 -8.6 %
Designated General (DGF)	1,806.9	1,626.6	1,946.0	1,958.4	2,208.4	401.5 22.2 %	262.4 13.5 %	250.0 12.8 %
Other State Funds (Other)	5,025.4	3,623.7	5,004.5	5,027.8	4,429.5	-595.9 -11.9 %	-575.0 -11.5 %	-598.3 -11.9 %
Federal Receipts (Fed)	1,886.1	1,692.6	2,156.0	2,168.4	2,168.4	282.3 15.0 %	12.4 0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	285.2	0.0	0.0	0.0	0.0	-285.2	-100.0 %	0.0		0.0	
2 Travel	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
3 Services	23.6	0.0	0.0	0.0	0.0	-23.6	-100.0 %	0.0		0.0	
4 Commodities	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	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	0	0	0	0	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	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 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	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>											
1 Personal Services	6,152.7	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0		0.0	
2 Travel	247.5	0.0	0.0	0.0	0.0	-247.5	-100.0 %	0.0		0.0	
3 Services	2,436.7	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0		0.0	
4 Commodities	36.4	0.0	0.0	0.0	0.0	-36.4	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	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)	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	52	0	0	0	0	-52	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	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 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	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>											
1 Personal Services	4,544.9	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0		0.0	
2 Travel	134.9	0.0	0.0	0.0	0.0	-134.9	-100.0 %	0.0		0.0	
3 Services	609.8	0.0	0.0	0.0	0.0	-609.8	-100.0 %	0.0		0.0	
4 Commodities	47.3	0.0	0.0	0.0	0.0	-47.3	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	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	0.0	0.0	0.0	0.0	-421.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	0	0	0	0	-40	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	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 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	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>											
1 Personal Services	3,947.8	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0		0.0	
2 Travel	116.7	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0		0.0	
3 Services	579.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0		0.0	
4 Commodities	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1052 Oil/Haz Fd (DGF)	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	0	0	0	0	-35	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	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>											
1 Personal Services	815.3	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0		0.0	
2 Travel	10.4	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0		0.0	
3 Services	781.6	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0		0.0	
4 Commodities	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	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	0	0	0	0	-16	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	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 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	-400.0 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	14,781.5	15,178.9	15,518.6	15,418.6	15,418.6 >999 %	239.7 1.6 %	-100.0 -0.6 %
2 Travel	0.0	388.2	539.5	539.5	489.5	489.5 >999 %	-50.0 -9.3 %	-50.0 -9.3 %
3 Services	0.0	2,803.0	4,490.1	4,279.9	4,029.9	4,029.9 >999 %	-460.2 -10.2 %	-250.0 -5.8 %
4 Commodities	0.0	239.2	152.2	152.2	152.2	152.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	65.4	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	4,672.0	5,396.0	5,425.4	5,425.4	5,425.4 >999 %	29.4 0.5 %	0.0
1004 Gen Fund (UGF)	0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	266.6	1,085.8	1,089.9	689.9	689.9 >999 %	-395.9 -36.5 %	-400.0 -36.7 %
1052 Oil/Haz Fd (DGF)	0.0	12,437.9	13,444.1	13,537.4	13,537.4	13,537.4 >999 %	93.3 0.7 %	0.0
1061 CIP Rcpts (Other)	0.0	63.0	7.0	7.5	7.5	7.5 >999 %	0.5 7.1 %	0.0
1166 Vessel Com (DGF)	0.0	367.3	427.8	430.0	430.0	430.0 >999 %	2.2 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	139	139	139	139	139 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	12,805.2	13,871.9	13,967.4	13,967.4	13,967.4 >999 %	95.5 0.7 %	0.0
Other State Funds (Other)	0.0	329.6	1,092.8	1,097.4	697.4	697.4 >999 %	-395.4 -36.2 %	-400.0 -36.4 %
Federal Receipts (Fed)	0.0	4,672.0	5,396.0	5,425.4	5,425.4	5,425.4 >999 %	29.4 0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8	-10.9 %	-0.9		-73.8	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,250.3	9,582.4	8,951.9	9,024.8	9,024.8	-1,225.5	-12.0 %	72.9	0.8 %	0.0	
2 Travel	368.3	222.5	323.3	323.3	314.5	-53.8	-14.6 %	-8.8	-2.7 %	-8.8	-2.7 %
3 Services	5,667.0	4,741.5	5,321.2	5,321.2	5,256.2	-410.8	-7.2 %	-65.0	-1.2 %	-65.0	-1.2 %
4 Commodities	270.7	121.5	144.0	144.0	144.0	-126.7	-46.8 %	0.0		0.0	
5 Capital Outlay	16.8	18.2	0.0	0.0	0.0	-16.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	441.4	271.8	422.2	422.2	422.2	-19.2	-4.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,795.0	2,909.9	4,019.4	4,042.9	4,042.9	-752.1	-15.7 %	23.5	0.6 %	0.0	
1003 G/F Match (UGF)	499.7	570.1	508.5	512.7	512.7	13.0	2.6 %	4.2	0.8 %	0.0	
1004 Gen Fund (UGF)	5,566.8	5,661.7	4,001.1	4,031.3	3,172.5	-2,394.3	-43.0 %	-828.6	-20.7 %	-858.8	-21.3 %
1005 GF/Prm (DGF)	1,127.3	1,231.2	1,585.8	1,594.5	2,394.5	1,267.2	112.4 %	808.7	51.0 %	800.0	50.2 %
1007 I/A Rcpts (Other)	623.9	380.0	629.6	632.3	632.3	8.4	1.3 %	2.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	58.2	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	-15.0	-50.0 %
1166 Vessel Com (DGF)	736.2	698.8	744.1	746.1	746.1	9.9	1.3 %	2.0	0.3 %	0.0	
1205 Ocn Ranger (DGF)	3,413.3	3,414.8	3,418.9	3,420.4	3,420.4	7.1	0.2 %	1.5		0.0	
1232 ISPF-I/A (Other)	222.3	33.2	225.2	225.3	225.3	3.0	1.3 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	92	81	73	72	72	-20	-21.7 %	-1	-1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,066.5	6,231.8	4,509.6	4,544.0	3,685.2	-2,381.3	-39.3 %	-824.4 -18.3 %
Designated General (DGF)	5,276.8	5,344.8	5,748.8	5,761.0	6,561.0	1,284.2	24.3 %	812.2 14.1 %
Other State Funds (Other)	876.2	471.4	884.8	887.6	872.6	-3.6	-0.4 %	-12.2 -1.4 %
Federal Receipts (Fed)	4,795.0	2,909.9	4,019.4	4,042.9	4,042.9	-752.1	-15.7 %	23.5 0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	-1,000.0	-12.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,704.8	4,479.6	4,534.0	3,811.4	3,551.4	-1,153.4	-24.5 %	-982.6	-21.7 %	-260.0	-6.8 %
2 Travel	222.7	99.7	222.7	222.7	192.7	-30.0	-13.5 %	-30.0	-13.5 %	-30.0	-13.5 %
3 Services	1,581.7	526.6	2,111.0	2,065.8	1,385.8	-195.9	-12.4 %	-725.2	-34.4 %	-680.0	-32.9 %
4 Commodities	108.1	52.1	108.1	108.1	78.1	-30.0	-27.8 %	-30.0	-27.8 %	-30.0	-27.8 %
5 Capital Outlay	30.0	8.7	30.0	30.0	30.0	0.0		0.0		0.0	
7 Grants, Benefits	1,943.0	1,523.2	2,103.0	2,103.0	2,103.0	160.0	8.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,819.7	2,240.8	2,859.7	2,869.0	2,869.0	49.3	1.7 %	9.3	0.3 %	0.0	
1003 G/F Match (UGF)	779.0	601.8	778.8	780.2	780.2	1.2	0.2 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	353.2	33.2	6.1	6.1	6.1	-347.1	-98.3 %	0.0		0.0	
1005 GF/Prm (DGF)	83.9	85.6	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
1061 CIP Rcpts (Other)	3,754.5	2,536.1	3,808.4	3,342.4	2,342.4	-1,412.1	-37.6 %	-1,466.0	-38.5 %	-1,000.0	-29.9 %
1230 CleanAdmin (Other)	400.0	859.6	1,107.0	926.7	926.7	526.7	131.7 %	-180.3	-16.3 %	0.0	
1231 DrinkAdmin (Other)	400.0	332.8	408.0	275.1	275.1	-124.9	-31.2 %	-132.9	-32.6 %	0.0	
<u>Positions</u>											
Perm Full Time	40	39	38	30	30	-10	-25.0 %	-8	-21.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	2	1	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,132.2	635.0	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	
Designated General (DGF)	83.9	85.6	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
Other State Funds (Other)	4,554.5	3,728.5	5,323.4	4,544.2	3,544.2	-1,010.3	-22.2 %	-1,779.2	-33.4 %	-1,000.0	-22.0 %
Federal Receipts (Fed)	2,819.7	2,240.8	2,859.7	2,869.0	2,869.0	49.3	1.7 %	9.3	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.