

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 16Actual	[3] 2017 17MgtPIn	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPIn	[5] - [1] 2017 18GovAmd	2017 17MgtPIn	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
<b>Total</b>	<b>87,560.9</b>	<b>76,053.3</b>	<b>83,419.2</b>	<b>83,887.9</b>	<b>81,888.2</b>	<b>-5,672.7</b>	<b>-6.5 %</b>	<b>-1,531.0</b>	<b>-1.8 %</b>	<b>-1,999.7</b>	<b>-2.4 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	59,560.5	57,010.6	56,468.9	55,386.6	55,304.2	-4,256.3	-7.1 %	-1,164.7	-2.1 %	-82.4	-0.1 %
2 Travel	2,152.9	1,211.0	2,051.3	1,951.3	1,762.5	-390.4	-18.1 %	-288.8	-14.1 %	-188.8	-9.7 %
3 Services	21,685.9	14,878.6	20,845.6	22,513.6	20,869.1	-816.8	-3.8 %	23.5	0.1 %	-1,644.5	-7.3 %
4 Commodities	1,575.7	930.9	1,270.0	1,253.0	1,169.0	-406.7	-25.8 %	-101.0	-8.0 %	-84.0	-6.7 %
5 Capital Outlay	201.5	227.2	258.2	258.2	258.2	56.7	28.1 %	0.0		0.0	
7 Grants, Benefits	2,384.4	1,795.0	2,525.2	2,525.2	2,525.2	140.8	5.9 %	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)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %
1003 G/F Match (UGF)	4,765.0	4,209.2	4,318.2	4,346.7	4,346.4	-418.6	-8.8 %	28.2	0.7 %	-0.3	
1004 Gen Fund (UGF)	17,707.1	15,694.3	12,510.5	12,585.6	10,951.5	-6,755.6	-38.2 %	-1,559.0	-12.5 %	-1,634.1	-13.0 %
1005 GF/Prgm (DGF)	6,698.0	6,139.1	7,397.7	7,440.3	8,490.3	1,792.3	26.8 %	1,092.6	14.8 %	1,050.0	14.1 %
1007 I/A Rcpts (Other)	1,986.6	1,815.4	2,493.1	2,504.4	2,427.0	440.4	22.2 %	-66.1	-2.7 %	-77.4	-3.1 %
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	14,457.5	15,682.6	15,790.6	15,787.7	107.0	0.7 %	105.1	0.7 %	-2.9	
1061 CIP Rcpts (Other)	4,539.0	3,486.1	4,611.7	4,639.5	3,639.5	-899.5	-19.8 %	-972.2	-21.1 %	-1,000.0	-21.6 %
1093 Clean Air (Other)	4,673.0	4,005.6	5,131.6	5,157.0	4,656.2	-16.8	-0.4 %	-475.4	-9.3 %	-500.8	-9.7 %
1108 Stat Desig (Other)	128.3	20.7	128.3	128.3	63.3	-65.0	-50.7 %	-65.0	-50.7 %	-65.0	-50.7 %
1166 Vessel Com (DGF)	1,316.4	1,333.6	1,440.3	1,446.1	1,779.6	463.2	35.2 %	339.3	23.6 %	333.5	23.1 %
1205 Ocn Ranger (DGF)	3,518.6	3,520.8	3,831.9	3,834.7	3,834.6	316.0	9.0 %	2.7	0.1 %	-0.1	
1230 CleanAdmin (Other)	448.0	987.1	1,239.2	1,243.6	1,243.4	795.4	177.5 %	4.2	0.3 %	-0.2	
1231 DrinkAdmin (Other)	448.0	374.1	456.1	457.9	457.8	9.8	2.2 %	1.7	0.4 %	-0.1	
1232 ISPF-I/A (Other)	382.9	33.2	307.3	307.4	307.4	-75.5	-19.7 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	557	523	507	489	488	-69	-12.4 %	-19	-3.7 %	-1	-0.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	1	1	1	-3	-75.0 %	0		0	

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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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Designated General (DGF)	27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	1,380.5	4.8 %
Other State Funds (Other)	12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	-1,643.5	-11.4 %
Federal Receipts (Fed)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %

## 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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).