

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

| ID=>                          | [1]             | [2]             | [3]             | [4]             | [4] - [1]       |               | [4] - [2]       |               | [4] - [3]  |          |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|------------|----------|
| Session=>                     | 2015            | 2017            | 2017            | 2017            | 2015            | 2017          | 2017            | 2017          | 2017       | 2017     |
| Column=>                      | 15MgtPIn        | 17MgtPIn        | 18GovAmd        | House           | 15MgtPIn        | to House      | 17MgtPIn        | to House      | 18GovAmd   | to House |
| <b>Total</b>                  | <b>87,560.9</b> | <b>83,419.2</b> | <b>81,888.2</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>0.0</b> |          |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |               |                 |               |            |          |
| 1 Personal Services           | 59,560.5        | 56,468.9        | 55,304.2        | 55,304.2        | -4,256.3        | -7.1 %        | -1,164.7        | -2.1 %        | 0.0        |          |
| 2 Travel                      | 2,152.9         | 2,051.3         | 1,762.5         | 1,762.5         | -390.4          | -18.1 %       | -288.8          | -14.1 %       | 0.0        |          |
| 3 Services                    | 21,685.9        | 20,845.6        | 20,869.1        | 20,869.1        | -816.8          | -3.8 %        | 23.5            | 0.1 %         | 0.0        |          |
| 4 Commodities                 | 1,575.7         | 1,270.0         | 1,169.0         | 1,169.0         | -406.7          | -25.8 %       | -101.0          | -8.0 %        | 0.0        |          |
| 5 Capital Outlay              | 201.5           | 258.2           | 258.2           | 258.2           | 56.7            | 28.1 %        | 0.0             |               | 0.0        |          |
| 7 Grants, Benefits            | 2,384.4         | 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        |          |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |               |                 |               |            |          |
| 1002 Fed Rcpts (Fed)          | 25,262.4        | 23,863.8        | 23,896.6        | 23,896.6        | -1,365.8        | -5.4 %        | 32.8            | 0.1 %         | 0.0        |          |
| 1003 G/F Match (UGF)          | 4,765.0         | 4,318.2         | 4,346.4         | 4,346.4         | -418.6          | -8.8 %        | 28.2            | 0.7 %         | 0.0        |          |
| 1004 Gen Fund (UGF)           | 17,707.1        | 12,510.5        | 10,951.5        | 10,951.5        | -6,755.6        | -38.2 %       | -1,559.0        | -12.5 %       | 0.0        |          |
| 1005 GF/Prgm (DGF)            | 6,698.0         | 7,397.7         | 8,490.3         | 8,490.3         | 1,792.3         | 26.8 %        | 1,092.6         | 14.8 %        | 0.0        |          |
| 1007 I/A Rcpts (Other)        | 1,986.6         | 2,493.1         | 2,427.0         | 2,427.0         | 440.4           | 22.2 %        | -66.1           | -2.7 %        | 0.0        |          |
| 1018 EVOS Civil (Other)       | 6.9             | 6.9             | 6.9             | 6.9             | 0.0             |               | 0.0             |               | 0.0        |          |
| 1052 Oil/Haz Fd (DGF)         | 15,680.7        | 15,682.6        | 15,787.7        | 15,787.7        | 107.0           | 0.7 %         | 105.1           | 0.7 %         | 0.0        |          |
| 1061 CIP Rcpts (Other)        | 4,539.0         | 4,611.7         | 3,639.5         | 3,639.5         | -899.5          | -19.8 %       | -972.2          | -21.1 %       | 0.0        |          |
| 1093 Clean Air (Other)        | 4,673.0         | 5,131.6         | 4,656.2         | 4,656.2         | -16.8           | -0.4 %        | -475.4          | -9.3 %        | 0.0        |          |
| 1108 Stat Desig (Other)       | 128.3           | 128.3           | 63.3            | 63.3            | -65.0           | -50.7 %       | -65.0           | -50.7 %       | 0.0        |          |
| 1166 Vessel Com (DGF)         | 1,316.4         | 1,440.3         | 1,779.6         | 1,779.6         | 463.2           | 35.2 %        | 339.3           | 23.6 %        | 0.0        |          |
| 1205 Ocn Ranger (DGF)         | 3,518.6         | 3,831.9         | 3,834.6         | 3,834.6         | 316.0           | 9.0 %         | 2.7             | 0.1 %         | 0.0        |          |
| 1230 CleanAdmin (Other)       | 448.0           | 1,239.2         | 1,243.4         | 1,243.4         | 795.4           | 177.5 %       | 4.2             | 0.3 %         | 0.0        |          |
| 1231 DrinkAdmin (Other)       | 448.0           | 456.1           | 457.8           | 457.8           | 9.8             | 2.2 %         | 1.7             | 0.4 %         | 0.0        |          |
| 1232 ISPF-I/A (Other)         | 382.9           | 307.3           | 307.4           | 307.4           | -75.5           | -19.7 %       | 0.1             |               | 0.0        |          |

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|----------------------------|----------|----------|----------|----------|-------------------|---------|-------------------|---------|-------------------|------|
| Session=>                  | 2015     | 2017     | 2017     | 2017     | 2015              | 2017    | 2017              | 2017    | 2017              | 2017 |
| Column=>                   | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | 15MgtP1n to House |         | 17MgtP1n to House |         | 18GovAmd to House |      |
| <u>Positions</u>           |          |          |          |          |                   |         |                   |         |                   |      |
| Perm Full Time             | 557      | 507      | 488      | 488      | -69               | -12.4 % | -19               | -3.7 %  | 0                 |      |
| Perm Part Time             | 0        | 0        | 0        | 0        | 0                 |         | 0                 |         | 0                 |      |
| Temporary                  | 4        | 1        | 1        | 1        | -3                | -75.0 % | 0                 |         | 0                 |      |
| <u>Funding Summary</u>     |          |          |          |          |                   |         |                   |         |                   |      |
| Unrestricted General (UGF) | 22,472.1 | 16,828.7 | 15,297.9 | 15,297.9 | -7,174.2          | -31.9 % | -1,530.8          | -9.1 %  | 0.0               |      |
| Designated General (DGF)   | 27,213.7 | 28,352.5 | 29,892.2 | 29,892.2 | 2,678.5           | 9.8 %   | 1,539.7           | 5.4 %   | 0.0               |      |
| Other State Funds (Other)  | 12,612.7 | 14,374.2 | 12,801.5 | 12,801.5 | 188.8             | 1.5 %   | -1,572.7          | -10.9 % | 0.0               |      |
| Federal Receipts (Fed)     | 25,262.4 | 23,863.8 | 23,896.6 | 23,896.6 | -1,365.8          | -5.4 %  | 32.8              | 0.1 %   | 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.

**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).

**House (House)** - The version of the FY18 operating bill adopted by the House.