

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

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	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	1,372.0	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	933.1	943.8	943.8	-206.0	-17.9 %	10.7	1.1 %	0.0	
2 Travel	22.5	32.5	32.5	32.5	10.0	44.4 %	0.0		0.0	
3 Services	189.1	34.3	34.3	34.3	-154.8	-81.9 %	0.0		0.0	
4 Commodities	10.6	10.6	10.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0	
1004 Gen Fund (UGF)	727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	90.6	22.7	22.7	22.7	-67.9	-74.9 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	6	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
Other State Funds (Other)	97.5	29.6	29.6	29.6	-67.9	-69.6 %	0.0		0.0	
Federal Receipts (Fed)	547.1	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.8	943.6	854.8	854.8	-135.0	-13.6 %	-88.8	-9.4 %	0.0	
Designated General (DGF)	2,049.2	2,100.5	2,113.2	2,113.2	64.0	3.1 %	12.7	0.6 %	0.0	
Other State Funds (Other)	1,149.8	1,648.6	2,886.5	2,886.5	1,736.7	151.0 %	1,237.9	75.1 %	0.0	
Federal Receipts (Fed)	2,051.0	1,496.5	1,505.4	1,505.4	-545.6	-26.6 %	8.9	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

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	
Total	2,552.0	2,552.0	2,366.5	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	2,552.0	2,552.0	2,366.5	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,428.2	1,428.2	-185.5	-11.5 %	-185.5	-11.5 %	0.0	
1052 Oil/Haz Fd (DGF)	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	0.0		0.0		0.0	
1166 Vessel Com (DGF)	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>17MgtP1n to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,626.6	1,626.6	1,441.1	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	0.0	
Designated General (DGF)	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	0.0		0.0		0.0	
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[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	
Total	636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	166.1	172.9	179.5	179.5	13.4	8.1 %	6.6	3.8 %	0.0	
2 Travel	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	436.5	429.8	429.8	429.8	-6.7	-1.5 %	0.0		0.0	
4 Commodities	32.5	32.5	27.5	27.5	-5.0	-15.4 %	-5.0	-15.4 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.3		1.6	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

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	
Total	440.9	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	958.1	998.2	998.2	627.1	169.0 %	40.1	4.2 %	0.0	
2 Travel	12.9	12.9	12.9	12.9	0.0		0.0		0.0	
3 Services	49.0	79.0	49.0	49.0	0.0		-30.0	-38.0 %	0.0	
4 Commodities	7.9	7.9	7.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	
1004 Gen Fund (UGF)	440.9	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	4	8	8	8	4	100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	440.9	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
Federal Receipts (Fed)	0.0	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	5,154.0	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	2,997.9	3,021.9	3,021.9	-973.4	-24.4 %	24.0	0.8 %	0.0	
2 Travel	316.3	258.2	258.2	258.2	-58.1	-18.4 %	0.0		0.0	
3 Services	777.7	698.3	698.3	698.3	-79.4	-10.2 %	0.0		0.0	
4 Commodities	64.7	65.7	65.7	65.7	1.0	1.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	74.5	8.2 %	5.4	0.6 %	0.0	
1004 Gen Fund (UGF)	2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
1005 GF/Prgm (DGF)	2,120.7	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	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	41	30	30	30	-11	-26.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Designated General (DGF)	2,120.7	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	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
Federal Receipts (Fed)	905.6	974.7	980.1	980.1	74.5	8.2 %	5.4	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

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	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total	4,550.3	3,568.2	3,541.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,105.7	2,578.5	2,601.4	2,601.4	-504.3	-16.2 %	22.9	0.9 %	0.0	
2 Travel	51.2	51.2	51.2	51.2	0.0		0.0		0.0	
3 Services	1,004.4	560.5	560.5	560.5	-443.9	-44.2 %	0.0		0.0	
4 Commodities	345.3	334.3	284.3	284.3	-61.0	-17.7 %	-50.0	-15.0 %	0.0	
5 Capital Outlay	43.7	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	
8 Miscellaneous	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	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	
1003 G/F Match (UGF)	114.6	115.7	116.9	116.9	2.3	2.0 %	1.2	1.0 %	0.0	
1004 Gen Fund (UGF)	2,748.1	1,707.1	1,385.3	1,385.3	-1,362.8	-49.6 %	-321.8	-18.9 %	0.0	
1005 GF/Prgm (DGF)	216.6	218.5	219.5	219.5	2.9	1.3 %	1.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	189.5	192.9	193.8	193.8	4.3	2.3 %	0.9	0.5 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
1166 Vessel Com (DGF)	103.6	103.4	437.8	437.8	334.2	322.6 %	334.4	323.4 %	0.0	
1205 Ocn Ranger (DGF)	0.0	307.0	308.0	308.0	308.0	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	29	25	25	25	-4	-13.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,862.7	1,822.8	1,502.2	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	0.0	
Designated General (DGF)	320.2	628.9	965.3	965.3	645.1	201.5 %	336.4	53.5 %	0.0	
Other State Funds (Other)	239.5	242.9	193.8	193.8	-45.7	-19.1 %	-49.1	-20.2 %	0.0	
Federal Receipts (Fed)	1,127.9	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	7,147.7	6,570.8	6,510.6	6,510.6	-637.1	-8.9 %	-60.2	-0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,007.0	5,680.1	5,819.9	5,819.9	-187.1	-3.1 %	139.8	2.5 %	0.0	
2 Travel	258.5	242.2	42.2	42.2	-216.3	-83.7 %	-200.0	-82.6 %	0.0	
3 Services	620.1	411.9	411.9	411.9	-208.2	-33.6 %	0.0		0.0	
4 Commodities	242.1	216.6	216.6	216.6	-25.5	-10.5 %	0.0		0.0	
5 Capital Outlay	20.0	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	
8 Miscellaneous	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	-170.8	-3.8 %	-74.6	-1.7 %	0.0	
1003 G/F Match (UGF)	2,090.4	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	216.2	217.8	217.8	-4.5	-2.0 %	1.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	328.3	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	59	51	51	51	-8	-13.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	-471.2	-20.4 %	12.5	0.7 %	0.0	
Designated General (DGF)	328.3	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
Federal Receipts (Fed)	4,506.7	4,410.5	4,335.9	4,335.9	-170.8	-3.8 %	-74.6	-1.7 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	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	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total		2,337.4	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	1,957.4	1,994.2	1,994.2	19.7	1.0 %	36.8	1.9 %	0.0	
2 Travel		58.4	61.0	61.0	61.0	2.6	4.5 %	0.0		0.0	
3 Services		272.3	172.0	162.0	162.0	-110.3	-40.5 %	-10.0	-5.8 %	0.0	
4 Commodities		32.2	31.2	19.2	19.2	-13.0	-40.4 %	-12.0	-38.5 %	0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		305.0	226.7	228.3	228.3	-76.7	-25.1 %	1.6	0.7 %	0.0	
1004 Gen Fund (UGF)		1,018.1	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
1005 GF/Prgm (DGF)		1,014.3	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	17.0	17.1	17.1	17.1	>999 %	0.1	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time		20	18	18	18	-2	-10.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,018.1	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
Designated General (DGF)		1,014.3	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	17.0	17.1	17.1	17.1	>999 %	0.1	0.6 %	0.0	
Federal Receipts (Fed)		305.0	226.7	228.3	228.3	-76.7	-25.1 %	1.6	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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	
Total	284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	223.1	0.0	0.0	0.0	-223.1	-100.0 %	0.0		0.0	
2 Travel	10.9	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
3 Services	39.8	0.0	0.0	0.0	-39.8	-100.0 %	0.0		0.0	
4 Commodities	10.6	0.0	0.0	0.0	-10.6	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-284.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,855.1	1,704.4	1,704.4	68.0	4.2 %	-150.7	-8.1 %	0.0	
Designated General (DGF)	1,806.9	1,946.0	2,208.4	2,208.4	401.5	22.2 %	262.4	13.5 %	0.0	
Other State Funds (Other)	5,025.4	5,004.5	4,429.5	4,429.5	-595.9	-11.9 %	-575.0	-11.5 %	0.0	
Federal Receipts (Fed)	1,886.1	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 House 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]	[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	
Total	343.3	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	-285.2	-100.0 %	0.0		0.0	
2 Travel	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
3 Services	23.6	0.0	0.0	0.0	-23.6	-100.0 %	0.0		0.0	
4 Commodities	4.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	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	-272.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	272.0	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	-71.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

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	
Total	8,879.3	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	-6,152.7	-100.0 %	0.0		0.0	
2 Travel	247.5	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	-2,436.7	-100.0 %	0.0		0.0	
4 Commodities	36.4	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	-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	
8 Miscellaneous	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	-5,300.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	93.2	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	-3,485.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	52	0	0	0	-52	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,485.4	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	-93.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[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	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total	5,336.9	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,544.9	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	134.9	0.0	0.0	0.0	-134.9	-100.0 %	0.0	0.0	0.0	0.0
3 Services	609.8	0.0	0.0	0.0	-609.8	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	47.3	0.0	0.0	0.0	-47.3	-100.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	-421.9	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	-40	-100.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

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	
Total	4,713.5	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	-3,947.8	-100.0 %	0.0		0.0	
2 Travel	116.7	0.0	0.0	0.0	-116.7	-100.0 %	0.0		0.0	
3 Services	579.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0		0.0	
4 Commodities	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
5 Capital Outlay	20.0	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	
8 Miscellaneous	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	-4,713.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	0	0	0	-35	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

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	
Total	1,613.3	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	-815.3	-100.0 %	0.0		0.0	
2 Travel	10.4	0.0	0.0	0.0	-10.4	-100.0 %	0.0		0.0	
3 Services	781.6	0.0	0.0	0.0	-781.6	-100.0 %	0.0		0.0	
4 Commodities	6.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	205.7	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	-1,407.6	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	16	0	0	0	-16	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,407.6	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	-205.7	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

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	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	0.0	20,360.7	20,090.2	20,090.2	20,090.2	>999 %	-270.5	-1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	15,178.9	15,418.6	15,418.6	15,418.6	>999 %	239.7	1.6 %	0.0	
2 Travel	0.0	539.5	489.5	489.5	489.5	>999 %	-50.0	-9.3 %	0.0	
3 Services	0.0	4,490.1	4,029.9	4,029.9	4,029.9	>999 %	-460.2	-10.2 %	0.0	
4 Commodities	0.0	152.2	152.2	152.2	152.2	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	5,425.4	>999 %	29.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,085.8	689.9	689.9	689.9	>999 %	-395.9	-36.5 %	0.0	
1052 Oil/Haz Fd (DGF)	0.0	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	7.0	7.5	7.5	7.5	>999 %	0.5	7.1 %	0.0	
1166 Vessel Com (DGF)	0.0	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	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	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	1,092.8	697.4	697.4	697.4	>999 %	-395.4	-36.2 %	0.0	
Federal Receipts (Fed)	0.0	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 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2017 17MgtPIn to House		[4] - [3] 2017 18GovAmd to House	
Total	17,014.5	15,162.6	15,161.7	15,161.7	-1,852.8	-10.9 %	-0.9		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,250.3	8,951.9	9,024.8	9,024.8	-1,225.5	-12.0 %	72.9	0.8 %	0.0	
2 Travel	368.3	323.3	314.5	314.5	-53.8	-14.6 %	-8.8	-2.7 %	0.0	
3 Services	5,667.0	5,321.2	5,256.2	5,256.2	-410.8	-7.2 %	-65.0	-1.2 %	0.0	
4 Commodities	270.7	144.0	144.0	144.0	-126.7	-46.8 %	0.0		0.0	
5 Capital Outlay	16.8	0.0	0.0	0.0	-16.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	441.4	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,795.0	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	508.5	512.7	512.7	13.0	2.6 %	4.2	0.8 %	0.0	
1004 Gen Fund (UGF)	5,566.8	4,001.1	3,172.5	3,172.5	-2,394.3	-43.0 %	-828.6	-20.7 %	0.0	
1005 GF/Prgm (DGF)	1,127.3	1,585.8	2,394.5	2,394.5	1,267.2	112.4 %	808.7	51.0 %	0.0	
1007 I/A Rcpts (Other)	623.9	629.6	632.3	632.3	8.4	1.3 %	2.7	0.4 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	15.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	0.0	
1166 Vessel Com (DGF)	736.2	744.1	746.1	746.1	9.9	1.3 %	2.0	0.3 %	0.0	
1205 Ocn Ranger (DGF)	3,413.3	3,418.9	3,420.4	3,420.4	7.1	0.2 %	1.5		0.0	
1232 ISPF-I/A (Other)	222.3	225.2	225.3	225.3	3.0	1.3 %	0.1		0.0	
<u>Positions</u>										
Perm Full Time	92	73	72	72	-20	-21.7 %	-1	-1.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,066.5	4,509.6	3,685.2	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	0.0	
Designated General (DGF)	5,276.8	5,748.8	6,561.0	6,561.0	1,284.2	24.3 %	812.2	14.1 %	0.0	
Other State Funds (Other)	876.2	884.8	872.6	872.6	-3.6	-0.4 %	-12.2	-1.4 %	0.0	
Federal Receipts (Fed)	4,795.0	4,019.4	4,042.9	4,042.9	-752.1	-15.7 %	23.5	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

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	
Total	8,590.3	9,108.8	7,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,704.8	4,534.0	3,551.4	3,551.4	-1,153.4	-24.5 %	-982.6	-21.7 %	0.0	
2 Travel	222.7	222.7	192.7	192.7	-30.0	-13.5 %	-30.0	-13.5 %	0.0	
3 Services	1,581.7	2,111.0	1,385.8	1,385.8	-195.9	-12.4 %	-725.2	-34.4 %	0.0	
4 Commodities	108.1	108.1	78.1	78.1	-30.0	-27.8 %	-30.0	-27.8 %	0.0	
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
7 Grants, Benefits	1,943.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,819.7	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	778.8	780.2	780.2	1.2	0.2 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	353.2	6.1	6.1	6.1	-347.1	-98.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	83.9	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
1061 CIP Rcpts (Other)	3,754.5	3,808.4	2,342.4	2,342.4	-1,412.1	-37.6 %	-1,466.0	-38.5 %	0.0	
1230 CleanAdmin (Other)	400.0	1,107.0	926.7	926.7	526.7	131.7 %	-180.3	-16.3 %	0.0	
1231 DrinkAdmin (Other)	400.0	408.0	275.1	275.1	-124.9	-31.2 %	-132.9	-32.6 %	0.0	
<u>Positions</u>										
Perm Full Time	40	38	30	30	-10	-25.0 %	-8	-21.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	1	1	-2	-66.7 %	0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,132.2	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	
Designated General (DGF)	83.9	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
Other State Funds (Other)	4,554.5	5,323.4	3,544.2	3,544.2	-1,010.3	-22.2 %	-1,779.2	-33.4 %	0.0	
Federal Receipts (Fed)	2,819.7	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 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

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	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
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.

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.