

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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	

Objects of Expenditure

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	

Funding Sources

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	

Positions

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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,552.0	2,552.0	2,366.5	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	0.0	

Objects of Expenditure

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	

Funding Sources

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	

Positions

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>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,336.9	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	-4,544.9	-100.0 %	0.0		0.0	
2 Travel		134.9	0.0	0.0	0.0	-134.9	-100.0 %	0.0		0.0	
3 Services		609.8	0.0	0.0	0.0	-609.8	-100.0 %	0.0		0.0	
4 Commodities		47.3	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	
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)		308.1	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	-673.9	-100.0 %	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	
1052 Oil/Haz Fd (DGF)		3,504.0	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	-421.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		40	0	0	0	-40	-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)		673.9	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	-3,925.9	-100.0 %	0.0		0.0	
Other State Funds (Other)		429.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)		308.1	0.0	0.0	0.0	-308.1	-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: Prevention and Emergency Response

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	
2 Travel	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	
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>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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.