

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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2
Total	87,560.9	83,419.2	81,888.2	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %		0.0
<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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Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.