

## 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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	18.0 %	17MgtP1n to HouseCS2	18.9 %	18GovAmd to HouseCS2	0.0
<b>Total</b>	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>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>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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
<b>Total</b>	2,552.0	2,552.0	2,366.5	2,366.5	-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 %	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 %	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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
<b>Total</b>	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		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
<b>Total</b>	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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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
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>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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	<b>7,147.7</b>	<b>6,570.8</b>	<b>6,510.6</b>	<b>6,510.6</b>	<b>-637.1</b>	<b>-8.9 %</b>	<b>-60.2</b>	<b>-0.9 %</b>		<b>0.0</b>
<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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
<b>Total</b>	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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	8,879.3	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	0.0	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	0.0	0.0
2 Travel	247.5	0.0	0.0	0.0	-247.5	-100.0 %	0.0	0.0	0.0	0.0
3 Services	2,436.7	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	36.4	0.0	0.0	0.0	-36.4	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	-6.0	-100.0 %	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)	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0	0.0	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	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	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	0	0	0	-52	-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>										
Designated General (DGF)	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	-93.2	-100.0 %	0.0	0.0	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	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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	0.0	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	0.0	0.0
2 Travel	116.7	0.0	0.0	0.0	-116.7	-100.0 %	0.0	0.0	0.0	0.0
3 Services	579.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0 %	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>										
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	-35	-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>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-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: 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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
<b>Total</b>	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	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
<b>Total</b>	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=>	[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	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
<b>Total</b>	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).

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