

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
Administration												
Office of the Commissioner		1,372.0	1,270.8	1,274.5	1,010.5	0.0	0.0	0.0	-361.5	-26.3 %	-260.3	-20.5 %
Administrative Services		6,239.8	6,254.0	6,193.4	6,189.2	0.0	0.0	0.0	-50.6	-0.8 %	-64.8	-1.0 %
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		10,163.8	10,076.8	10,019.9	9,751.7	0.0	0.0	0.0	-412.1	-4.1 %	-325.1	-3.2 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations		636.5	636.5	635.2	635.2	0.0	0.0	0.0	-1.3	-0.2 %	-1.3	-0.2 %
Appropriation Total		636.5	636.5	635.2	635.2	0.0	0.0	0.0	-1.3	-0.2 %	-1.3	-0.2 %
Environmental Health												
Environmental Health Director		440.9	674.0	678.3	675.2	0.0	0.0	0.0	234.3	53.1 %	1.2	0.2 %
Food Safety & Sanitation		5,154.0	4,530.5	4,522.8	4,251.5	0.0	0.0	0.0	-902.5	-17.5 %	-279.0	-6.2 %
Laboratory Services		4,550.3	3,741.2	3,636.5	3,631.6	0.0	0.0	0.0	-918.7	-20.2 %	-109.6	-2.9 %
Drinking Water		7,147.7	6,611.2	6,598.8	6,593.4	0.0	0.0	0.0	-554.3	-7.8 %	-17.8	-0.3 %
Solid Waste Management		2,337.4	2,293.2	2,288.7	2,286.9	0.0	0.0	0.0	-50.5	-2.2 %	-6.3	-0.3 %
Appropriation Total		19,630.3	17,850.1	17,725.1	17,438.6	0.0	0.0	0.0	-2,191.7	-11.2 %	-411.5	-2.3 %
Air Quality												
Air Quality Director		284.4	289.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %
Air Quality		10,354.8	10,500.9	10,965.6	10,961.6	0.0	0.0	250.0	606.8	5.9 %	460.7	4.4 %
Appropriation Total		10,639.2	10,789.9	10,965.6	10,961.6	0.0	0.0	250.0	322.4	3.0 %	171.7	1.6 %
Spill Prevention and Response												
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0	
Spill Prevention and Response		0.0	20,386.1	20,360.7	20,360.7	0.0	0.0	0.0	20,360.7	>999 %	-25.4	-0.1 %
Appropriation Total		20,886.3	20,386.1	20,360.7	20,360.7	0.0	0.0	0.0	-525.6	-2.5 %	-25.4	-0.1 %

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Water												
Water Quality		17,014.5	16,202.9	15,132.0	15,117.6	0.0	0.0	0.0	-1,896.9	-11.1 %	-1,085.3	-6.7 %
Facility Construction		8,590.3	9,411.3	9,154.6	9,153.8	0.0	0.0	0.0	563.5	6.6 %	-257.5	-2.7 %
Appropriation Total		25,604.8	25,614.2	24,286.6	24,271.4	0.0	0.0	0.0	-1,333.4	-5.2 %	-1,342.8	-5.2 %
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		87,560.9	85,353.6	83,993.1	83,419.2	0.0	0.0	250.0	-4,141.7	-4.7 %	-1,934.4	-2.3 %
Funding Summary												
Unrestricted General (UGF)		22,472.1	20,093.3	17,709.7	16,828.7	0.0	0.0	0.0	-5,643.4	-25.1 %	-3,264.6	-16.2 %
Designated General (DGF)		27,213.7	27,242.4	28,045.5	28,352.5	0.0	0.0	0.0	1,138.8	4.2 %	1,110.1	4.1 %
Other State Funds (Other)		12,612.7	14,389.0	14,374.1	14,374.2	0.0	0.0	0.0	1,761.5	14.0 %	-14.8	-0.1 %
Federal Receipts (Fed)		25,262.4	23,628.9	23,863.8	23,863.8	0.0	0.0	250.0	-1,398.6	-5.5 %	234.9	1.0 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$