

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Administration										
Office of the Commissioner		1,110.0	1,372.0	1,270.8	0.0	1,258.0	1,270.8	-101.2 -7.4 %	0.0	12.8 1.0 %
Administrative Services		5,911.8	6,239.8	6,254.0	0.0	6,235.9	6,189.0	-50.8 -0.8 %	-65.0 -1.0 %	-46.9 -0.8 %
State Support Services		2,552.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0	0.0
Appropriation Total		9,573.8	10,163.8	10,076.8	0.0	10,045.9	10,011.8	-152.0 -1.5 %	-65.0 -0.6 %	-34.1 -0.3 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		672.2	636.5	636.5	0.0	636.5	636.5	0.0	0.0	0.0
Appropriation Total		672.2	636.5	636.5	0.0	636.5	636.5	0.0	0.0	0.0
Environmental Health										
Environmental Health Director		524.8	440.9	674.0	0.0	665.8	674.0	233.1 52.9 %	0.0	8.2 1.2 %
Food Safety & Sanitation		4,398.2	5,154.0	4,530.5	0.0	4,487.9	4,530.5	-623.5 -12.1 %	0.0	42.6 0.9 %
Laboratory Services		3,732.0	4,550.3	3,741.2	0.0	3,690.8	3,641.2	-909.1 -20.0 %	-100.0 -2.7 %	-49.6 -1.3 %
Drinking Water		6,546.3	7,147.7	6,611.2	0.0	6,571.4	6,611.2	-536.5 -7.5 %	0.0	39.8 0.6 %
Solid Waste Management		2,402.7	2,337.4	2,293.2	0.0	2,272.6	2,293.2	-44.2 -1.9 %	0.0	20.6 0.9 %
Appropriation Total		17,604.0	19,630.3	17,850.1	0.0	17,688.5	17,750.1	-1,880.2 -9.6 %	-100.0 -0.6 %	61.6 0.3 %
Air Quality										
Air Quality Director		263.2	284.4	289.0	0.0	0.0	0.0	-284.4 -100.0 %	-289.0 -100.0 %	0.0
Air Quality		7,785.7	10,354.8	10,500.9	0.0	10,752.6	10,979.9	625.1 6.0 %	479.0 4.6 %	227.3 2.1 %
Appropriation Total		8,048.9	10,639.2	10,789.9	0.0	10,752.6	10,979.9	340.7 3.2 %	190.0 1.8 %	227.3 2.1 %
Spill Prevention and Response										
Spill Prev. & Resp. Director		349.8	343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
Contaminated Sites Program		7,976.2	8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0
Industry Prep. & Pipeline Op.		4,739.6	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0
Prevention and Emerg. Response		4,446.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
Response Fund Administration		1,462.4	1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
Spill Prevention and Response		0.0	0.0	20,386.1	0.0	20,373.0	20,386.1	20,386.1 >999 %	0.0	13.1 0.1 %
Appropriation Total		18,974.3	20,886.3	20,386.1	0.0	20,373.0	20,386.1	-500.2 -2.4 %	0.0	13.1 0.1 %

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		15Actual	15MgtPIn	16MgtPIn	16SupRPL	17Adj Base	17Gov	15MgtPIn to 17Gov		16MgtPIn to 17Gov		17Adj Bas to 17Gov	
Water													
Water Quality		15,057.2	17,014.5	16,202.9	0.0	16,077.6	15,502.7	-1,511.8	-8.9 %	-700.2	-4.3 %	-574.9	-3.6 %
Facility Construction		6,845.6	8,590.3	9,411.3	0.0	9,404.3	9,158.3	568.0	6.6 %	-253.0	-2.7 %	-246.0	-2.6 %
Appropriation Total		21,902.8	25,604.8	25,614.2	0.0	25,481.9	24,661.0	-943.8	-3.7 %	-953.2	-3.7 %	-820.9	-3.2 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	<-999 %	-362.1	<-999 %	-362.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	<-999 %	-362.1	<-999 %	-362.1	<-999 %
Agency Total		76,776.0	87,560.9	85,353.6	0.0	84,978.4	84,063.3	-3,497.6	-4.0 %	-1,290.3	-1.5 %	-915.1	-1.1 %
Funding Summary													
Unrestricted General (UGF)		22,254.9	22,472.1	20,093.3	0.0	19,718.1	17,721.9	-4,750.2	-21.1 %	-2,371.4	-11.8 %	-1,996.2	-10.1 %
Designated General (DGF)		25,018.9	27,213.7	27,242.4	0.0	27,242.4	28,073.5	859.8	3.2 %	831.1	3.1 %	831.1	3.1 %
Other State Funds (Other)		10,666.2	12,612.7	14,389.0	0.0	14,389.0	14,389.0	1,776.3	14.1 %	0.0		0.0	
Federal Receipts (Fed)		18,836.0	25,262.4	23,628.9	0.0	23,628.9	23,878.9	-1,383.5	-5.5 %	250.0	1.1 %	250.0	1.1 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.