

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Administration													
Office of the Commissioner		1,110.0	1,372.0	1,270.8	0.0	1,258.0	1,274.5	-97.5	-7.1 %	3.7	0.3 %	16.5	1.3 %
Administrative Services		5,911.8	6,239.8	6,254.0	0.0	6,235.9	6,193.4	-46.4	-0.7 %	-60.6	-1.0 %	-42.5	-0.7 %
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	10,019.9	-143.9	-1.4 %	-56.9	-0.6 %	-26.0	-0.3 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations		672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
Appropriation Total		672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
Environmental Health													
Environmental Health Director		524.8	440.9	674.0	0.0	665.8	678.3	237.4	53.8 %	4.3	0.6 %	12.5	1.9 %
Food Safety & Sanitation		4,398.2	5,154.0	4,530.5	0.0	4,487.9	4,522.8	-631.2	-12.2 %	-7.7	-0.2 %	34.9	0.8 %
Laboratory Services		3,732.0	4,550.3	3,741.2	0.0	3,690.8	3,636.5	-913.8	-20.1 %	-104.7	-2.8 %	-54.3	-1.5 %
Drinking Water		6,546.3	7,147.7	6,611.2	0.0	6,571.4	6,598.8	-548.9	-7.7 %	-12.4	-0.2 %	27.4	0.4 %
Solid Waste Management		2,402.7	2,337.4	2,293.2	0.0	2,272.6	2,288.7	-48.7	-2.1 %	-4.5	-0.2 %	16.1	0.7 %
Appropriation Total		17,604.0	19,630.3	17,850.1	0.0	17,688.5	17,725.1	-1,905.2	-9.7 %	-125.0	-0.7 %	36.6	0.2 %
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	10,965.6	610.8	5.9 %	464.7	4.4 %	213.0	2.0 %
Appropriation Total		8,048.9	10,639.2	10,789.9	0.0	10,752.6	10,965.6	326.4	3.1 %	175.7	1.6 %	213.0	2.0 %
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	20,360.7	20,360.7	>999 %	-25.4	-0.1 %	-12.3	-0.1 %
Appropriation Total		18,974.3	20,886.3	20,386.1	0.0	20,373.0	20,360.7	-525.6	-2.5 %	-25.4	-0.1 %	-12.3	-0.1 %

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Water													
Water Quality		15,057.2	17,014.5	16,202.9	0.0	16,077.6	15,132.0	-1,882.5	-11.1 %	-1,070.9	-6.6 %	-945.6	-5.9 %
Facility Construction		6,845.6	8,590.3	9,411.3	0.0	9,404.3	9,154.6	564.3	6.6 %	-256.7	-2.7 %	-249.7	-2.7 %
Appropriation Total		21,902.8	25,604.8	25,614.2	0.0	25,481.9	24,286.6	-1,318.2	-5.1 %	-1,327.6	-5.2 %	-1,195.3	-4.7 %
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		76,776.0	87,560.9	85,353.6	0.0	84,978.4	83,993.1	-3,567.8	-4.1 %	-1,360.5	-1.6 %	-985.3	-1.2 %
Funding Summary													
Unrestricted General (UGF)		22,254.9	22,472.1	20,093.3	0.0	19,718.1	17,709.7	-4,762.4	-21.2 %	-2,383.6	-11.9 %	-2,008.4	-10.2 %
Designated General (DGF)		25,018.9	27,213.7	27,242.4	0.0	27,242.4	28,045.5	831.8	3.1 %	803.1	2.9 %	803.1	2.9 %
Other State Funds (Other)		10,666.2	12,612.7	14,389.0	0.0	14,389.0	14,374.1	1,761.4	14.0 %	-14.9	-0.1 %	-14.9	-0.1 %
Federal Receipts (Fed)		18,836.0	25,262.4	23,628.9	0.0	23,628.9	23,863.8	-1,398.6	-5.5 %	234.9	1.0 %	234.9	1.0 %

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 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.

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).