

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

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Environmental Conservation

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17GovAmd+ | [6] - [2]<br>2016<br>15MgtPln to 17GovAmd+ | [6] - [3]<br>2016<br>16MgtPln to 17GovAmd+ | [6] - [5]<br>2016<br>17Adj Bas to 17GovAmd+ |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------------|
| Administration                 |                               |                         |                         |                         |                         |                           |                          |                                            |                                            |                                             |
| Office of the Commissioner     |                               | 727.4                   | 727.4                   | 684.8                   | 0.0                     | 672.0                     | 686.6                    | -40.8 -5.6 %                               | 1.8 0.3 %                                  | 14.6 2.2 %                                  |
| Administrative Services        |                               | 2,846.3                 | 3,039.0                 | 3,108.7                 | 0.0                     | 3,090.6                   | 3,048.3                  | 9.3 0.3 %                                  | -60.4 -1.9 %                               | -42.3 -1.4 %                                |
| State Support Services         |                               | 2,035.6                 | 2,035.6                 | 2,035.6                 | 0.0                     | 2,035.6                   | 2,035.6                  | 0.0                                        | 0.0                                        | 0.0                                         |
| <b>Appropriation Total</b>     |                               | <b>5,609.3</b>          | <b>5,802.0</b>          | <b>5,829.1</b>          | <b>0.0</b>              | <b>5,798.2</b>            | <b>5,770.5</b>           | <b>-31.5 -0.5 %</b>                        | <b>-58.6 -1.0 %</b>                        | <b>-27.7 -0.5 %</b>                         |
| 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 %                                 |
| <b>Appropriation Total</b>     |                               | <b>672.2</b>            | <b>636.5</b>            | <b>636.5</b>            | <b>0.0</b>              | <b>636.5</b>              | <b>635.2</b>             | <b>-1.3 -0.2 %</b>                         | <b>-1.3 -0.2 %</b>                         | <b>-1.3 -0.2 %</b>                          |
| Environmental Health           |                               |                         |                         |                         |                         |                           |                          |                                            |                                            |                                             |
| Environmental Health Director  |                               | 524.8                   | 440.9                   | 448.4                   | 0.0                     | 440.2                     | 451.2                    | 10.3 2.3 %                                 | 2.8 0.6 %                                  | 11.0 2.5 %                                  |
| Food Safety & Sanitation       |                               | 3,403.3                 | 4,184.7                 | 3,391.1                 | 0.0                     | 3,348.5                   | 3,384.5                  | -800.2 -19.1 %                             | -6.6 -0.2 %                                | 36.0 1.1 %                                  |
| Laboratory Services            |                               | 2,546.5                 | 3,182.9                 | 2,586.2                 | 0.0                     | 2,535.8                   | 2,481.5                  | -701.4 -22.0 %                             | -104.7 -4.0 %                              | -54.3 -2.1 %                                |
| Drinking Water                 |                               | 3,385.1                 | 2,641.0                 | 2,178.4                 | 0.0                     | 2,138.6                   | 2,176.2                  | -464.8 -17.6 %                             | -2.2 -0.1 %                                | 37.6 1.8 %                                  |
| Solid Waste Management         |                               | 1,931.9                 | 2,032.4                 | 1,983.6                 | 0.0                     | 1,963.0                   | 1,979.8                  | -52.6 -2.6 %                               | -3.8 -0.2 %                                | 16.8 0.9 %                                  |
| <b>Appropriation Total</b>     |                               | <b>11,791.6</b>         | <b>12,481.9</b>         | <b>10,587.7</b>         | <b>0.0</b>              | <b>10,426.1</b>           | <b>10,473.2</b>          | <b>-2,008.7 -16.1 %</b>                    | <b>-114.5 -1.1 %</b>                       | <b>47.1 0.5 %</b>                           |
| 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                    |                               | 3,065.0                 | 3,443.3                 | 3,580.8                 | 0.0                     | 3,832.5                   | 3,805.1                  | 361.8 10.5 %                               | 224.3 6.3 %                                | -27.4 -0.7 %                                |
| <b>Appropriation Total</b>     |                               | <b>3,328.2</b>          | <b>3,727.7</b>          | <b>3,869.8</b>          | <b>0.0</b>              | <b>3,832.5</b>            | <b>3,805.1</b>           | <b>77.4 2.1 %</b>                          | <b>-64.7 -1.7 %</b>                        | <b>-27.4 -0.7 %</b>                         |
| Spill Prevention and Response  |                               |                         |                         |                         |                         |                           |                          |                                            |                                            |                                             |
| Spill Prev. & Resp. Director   |                               | 278.5                   | 272.0                   | 0.0                     | 0.0                     | 0.0                       | 0.0                      | -272.0 -100.0 %                            | 0.0                                        | 0.0                                         |
| Contaminated Sites Program     |                               | 3,433.6                 | 3,485.4                 | 0.0                     | 0.0                     | 0.0                       | 0.0                      | -3,485.4 -100.0 %                          | 0.0                                        | 0.0                                         |
| Industry Prep. & Pipeline Op.  |                               | 4,116.8                 | 4,599.8                 | 0.0                     | 0.0                     | 0.0                       | 0.0                      | -4,599.8 -100.0 %                          | 0.0                                        | 0.0                                         |
| Prevention and Emerg. Response |                               | 4,393.3                 | 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                 | 1,407.6                 | 0.0                     | 0.0                     | 0.0                       | 0.0                      | -1,407.6 -100.0 %                          | 0.0                                        | 0.0                                         |
| Spill Prevention and Response  |                               | 0.0                     | 0.0                     | 13,889.4                | 0.0                     | 13,876.3                  | 13,871.9                 | 13,871.9 >999 %                            | -17.5 -0.1 %                               | -4.4                                        |
| <b>Appropriation Total</b>     |                               | <b>13,684.6</b>         | <b>14,478.3</b>         | <b>13,889.4</b>         | <b>0.0</b>              | <b>13,876.3</b>           | <b>13,871.9</b>          | <b>-606.4 -4.2 %</b>                       | <b>-17.5 -0.1 %</b>                        | <b>-4.4</b>                                 |

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

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Environmental Conservation

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtPln | [3]<br>2016<br>16MgtPln | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17GovAmd+ | [6] - [2]<br>2015<br>15MgtPln to 17GovAmd+ | [6] - [3]<br>2016<br>16MgtPln to 17GovAmd+ | [6] - [5]<br>2016<br>17Adj Bas to 17GovAmd+ |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------------|
| Water                      |                               |                         |                         |                         |                         |                           |                          |                                            |                                            |                                             |
| Water Quality              |                               | 11,157.4                | 11,343.3                | 11,298.2                | 0.0                     | 11,172.9                  | 10,227.8                 | -1,115.5 -9.8 %                            | -1,070.4 -9.5 %                            | -945.1 -8.5 %                               |
| Facility Construction      |                               | 1,030.5                 | 1,216.1                 | 1,225.0                 | 0.0                     | 1,218.0                   | 971.5                    | -244.6 -20.1 %                             | -253.5 -20.7 %                             | -246.5 -20.2 %                              |
| <b>Appropriation Total</b> |                               | <b>12,187.9</b>         | <b>12,559.4</b>         | <b>12,523.2</b>         | <b>0.0</b>              | <b>12,390.9</b>           | <b>11,199.3</b>          | <b>-1,360.1 -10.8 %</b>                    | <b>-1,323.9 -10.6 %</b>                    | <b>-1,191.6 -9.6 %</b>                      |
| Agency Unallocated Approp  |                               |                         |                         |                         |                         |                           |                          |                                            |                                            |                                             |
| Agency Unallocated Approp  |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                      | 0.0                                        | 0.0                                        | 0.0                                         |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>               | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                                  |
| <b>Agency Total</b>        |                               | <b>47,273.8</b>         | <b>49,685.8</b>         | <b>47,335.7</b>         | <b>0.0</b>              | <b>46,960.5</b>           | <b>45,755.2</b>          | <b>-3,930.6 -7.9 %</b>                     | <b>-1,580.5 -3.3 %</b>                     | <b>-1,205.3 -2.6 %</b>                      |
| 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 %                                 |

## 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).