

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 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		986.8	989.8	963.9	0.0	945.8	947.8	-42.0	-4.2 %	-16.1	-1.7 %	2.0	0.2 %
State Support Services		1,626.6	1,626.6	1,626.6	0.0	1,626.6	1,626.6	0.0		0.0		0.0	
Appropriation Total		3,340.8	3,343.8	3,275.3	0.0	3,244.4	3,261.0	-82.8	-2.5 %	-14.3	-0.4 %	16.6	0.5 %
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	448.4	0.0	440.2	451.2	10.3	2.3 %	2.8	0.6 %	11.0	2.5 %
Food Safety & Sanitation		1,445.1	2,064.0	1,240.8	0.0	1,198.2	1,239.3	-824.7	-40.0 %	-1.5	-0.1 %	41.1	3.4 %
Laboratory Services		2,312.2	2,862.7	2,263.8	0.0	2,213.4	2,159.6	-703.1	-24.6 %	-104.2	-4.6 %	-53.8	-2.4 %
Drinking Water		3,162.0	2,312.7	1,846.9	0.0	1,807.1	1,844.9	-467.8	-20.2 %	-2.0	-0.1 %	37.8	2.1 %
Solid Waste Management		1,012.9	1,018.1	952.8	0.0	932.2	949.7	-68.4	-6.7 %	-3.1	-0.3 %	17.5	1.9 %
Appropriation Total		8,457.0	8,698.4	6,752.7	0.0	6,591.1	6,644.7	-2,053.7	-23.6 %	-108.0	-1.6 %	53.6	0.8 %
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		1,654.7	1,636.4	1,630.9	0.0	1,882.6	1,859.1	222.7	13.6 %	228.2	14.0 %	-23.5	-1.2 %
Appropriation Total		1,917.9	1,920.8	1,919.9	0.0	1,882.6	1,859.1	-61.7	-3.2 %	-60.8	-3.2 %	-23.5	-1.2 %
Spill Prevention and Response													
Industry Prep. & Pipeline Op.		673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	0.0	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
Appropriation Total		673.9	673.9	478.5	0.0	465.4	0.0	-673.9	-100.0 %	-478.5	-100.0 %	-465.4	-100.0 %
Water													
Water Quality		6,246.5	6,066.5	5,991.4	0.0	5,866.1	4,524.0	-1,542.5	-25.4 %	-1,467.4	-24.5 %	-1,342.1	-22.9 %
Facility Construction		946.6	1,132.2	1,039.0	0.0	1,032.0	785.7	-346.5	-30.6 %	-253.3	-24.4 %	-246.3	-23.9 %
Appropriation Total		7,193.1	7,198.7	7,030.4	0.0	6,898.1	5,309.7	-1,889.0	-26.2 %	-1,720.7	-24.5 %	-1,588.4	-23.0 %

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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		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 %
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 %

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).