

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Administration															
Office of the Commissioner		1,372.0	1,270.8	1,274.5	1,015.9	1,015.9	0.0	-356.1	-26.0 %	-254.9	-20.1 %	-258.6	-20.3 %	-1,015.9	-100.0 %
Administrative Services		6,239.8	6,254.0	6,193.4	6,189.0	6,189.0	0.0	-50.8	-0.8 %	-65.0	-1.0 %	-4.4	-0.1 %	-6,189.0	-100.0 %
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0		0.0		0.0		-2,552.0	-100.0 %
Appropriation Total		10,163.8	10,076.8	10,019.9	9,756.9	9,756.9	0.0	-406.9	-4.0 %	-319.9	-3.2 %	-263.0	-2.6 %	-9,756.9	-100.0 %
DEC Bldgs Maint & Operations															
DEC Bldgs Maint & Operations		636.5	636.5	635.2	636.5	636.5	0.0	0.0		0.0		1.3	0.2 %	-636.5	-100.0 %
Appropriation Total		636.5	636.5	635.2	636.5	636.5	0.0	0.0		0.0		1.3	0.2 %	-636.5	-100.0 %
Environmental Health															
Environmental Health Director		440.9	674.0	678.3	674.0	674.0	0.0	233.1	52.9 %	0.0		-4.3	-0.6 %	-674.0	-100.0 %
Food Safety & Sanitation		5,154.0	4,530.5	4,522.8	4,173.4	4,173.4	0.0	-980.6	-19.0 %	-357.1	-7.9 %	-349.4	-7.7 %	-4,173.4	-100.0 %
Laboratory Services		4,550.3	3,741.2	3,636.5	3,641.2	3,641.2	0.0	-909.1	-20.0 %	-100.0	-2.7 %	4.7	0.1 %	-3,641.2	-100.0 %
Drinking Water		7,147.7	6,611.2	6,598.8	6,611.2	6,611.2	0.0	-536.5	-7.5 %	0.0		12.4	0.2 %	-6,611.2	-100.0 %
Solid Waste Management		2,337.4	2,293.2	2,288.7	2,293.2	2,293.2	0.0	-44.2	-1.9 %	0.0		4.5	0.2 %	-2,293.2	-100.0 %
Appropriation Total		19,630.3	17,850.1	17,725.1	17,393.0	17,393.0	0.0	-2,237.3	-11.4 %	-457.1	-2.6 %	-332.1	-1.9 %	-17,393.0	-100.0 %
Air Quality															
Air Quality Director		284.4	289.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0		0.0	
Air Quality		10,354.8	10,500.9	10,965.6	10,979.9	10,979.9	0.0	625.1	6.0 %	479.0	4.6 %	14.3	0.1 %	-10,979.9	-100.0 %
Appropriation Total		10,639.2	10,789.9	10,965.6	10,979.9	10,979.9	0.0	340.7	3.2 %	190.0	1.8 %	14.3	0.1 %	-10,979.9	-100.0 %
Spill Prevention and Response															
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0		0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0		0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0		0.0	
Spill Prevention and Response		0.0	20,386.1	20,360.7	20,386.1	20,386.1	0.0	20,386.1	>999 %	0.0		25.4	0.1 %	-20,386.1	-100.0 %
Appropriation Total		20,886.3	20,386.1	20,360.7	20,386.1	20,386.1	0.0	-500.2	-2.4 %	0.0		25.4	0.1 %	-20,386.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Water											
Water Quality		17,014.5	16,202.9	15,132.0	15,140.6	15,140.6	0.0	-1,873.9 -11.0 %	-1,062.3 -6.6 %	8.6 0.1 %	-15,140.6 -100.0 %
Facility Construction		8,590.3	9,411.3	9,154.6	9,158.3	9,158.3	0.0	568.0 6.6 %	-253.0 -2.7 %	3.7	-9,158.3 -100.0 %
Appropriation Total		25,604.8	25,614.2	24,286.6	24,298.9	24,298.9	0.0	-1,305.9 -5.1 %	-1,315.3 -5.1 %	12.3 0.1 %	-24,298.9 -100.0 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	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	0.0
Agency Total		87,560.9	85,353.6	83,993.1	83,451.3	83,451.3	0.0	-4,109.6 -4.7 %	-1,902.3 -2.2 %	-541.8 -0.6 %	-83,451.3 -100.0 %
Funding Summary											
Unrestricted General (UGF)		22,472.1	20,093.3	17,709.7	16,802.9	16,802.9	0.0	-5,669.2 -25.2 %	-3,290.4 -16.4 %	-906.8 -5.1 %	-16,802.9 -100.0 %
Designated General (DGF)		27,213.7	27,242.4	28,045.5	28,380.5	28,380.5	0.0	1,166.8 4.3 %	1,138.1 4.2 %	335.0 1.2 %	-28,380.5 -100.0 %
Other State Funds (Other)		12,612.7	14,389.0	14,374.1	14,389.0	14,389.0	0.0	1,776.3 14.1 %	0.0	14.9 0.1 %	-14,389.0 -100.0 %
Federal Receipts (Fed)		25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5 -5.5 %	250.0 1.1 %	15.1 0.1 %	-23,878.9 -100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.