

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

Numbers and Language
Fund Groups: Unrestricted General

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] 2015 15MgtP1n to House	[5] - [1] 2016 16MgtP1n to House	[5] - [2] 2016 17GovAmd+ to House	[4] - [3] 2016 to HouseSub	[6] - [5] 2016 House to HouseSupp		
Administration														
Office of the Commissioner		727.4	684.8	686.6	429.9	429.9	0.0	-297.5	-40.9 %	-254.9	-37.2 %	-429.9	-100.0 %	
Administrative Services		989.8	963.9	947.8	946.3	946.3	0.0	-43.5	-4.4 %	-17.6	-1.8 %	-946.3	-100.0 %	
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0		0.0		-1,626.6	-100.0 %	
Appropriation Total		3,343.8	3,275.3	3,261.0	3,002.8	3,002.8	0.0	-341.0	-10.2 %	-272.5	-8.3 %	-3,002.8	-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	448.4	451.2	448.4	448.4	0.0	7.5	1.7 %	0.0	-2.8	-0.6 %	-448.4	-100.0 %
Food Safety & Sanitation		2,064.0	1,240.8	1,239.3	883.7	883.7	0.0	-1,180.3	-57.2 %	-357.1	-28.8 %	-883.7	-100.0 %	
Laboratory Services		2,862.7	2,263.8	2,159.6	1,856.8	1,856.8	0.0	-1,005.9	-35.1 %	-407.0	-18.0 %	-1,856.8	-100.0 %	
Drinking Water		2,312.7	1,846.9	1,844.9	1,846.9	1,846.9	0.0	-465.8	-20.1 %	0.0	2.0	0.1 %	-1,846.9	-100.0 %
Solid Waste Management		1,018.1	952.8	949.7	952.8	952.8	0.0	-65.3	-6.4 %	0.0	3.1	0.3 %	-952.8	-100.0 %
Appropriation Total		8,698.4	6,752.7	6,644.7	5,988.6	5,988.6	0.0	-2,709.8	-31.2 %	-764.1	-11.3 %	-5,988.6	-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		1,636.4	1,630.9	1,859.1	1,859.9	1,859.9	0.0	223.5	13.7 %	229.0	14.0 %	-1,859.9	-100.0 %	
Appropriation Total		1,920.8	1,919.9	1,859.1	1,859.9	1,859.9	0.0	-60.9	-3.2 %	-60.0	-3.1 %	0.8	-1,859.9	-100.0 %
Spill Prevention and Response														
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0	0.0	0.0	
Spill Prevention and Response		0.0	478.5	0.0	0.0	0.0	0.0	0.0		-478.5	-100.0 %	0.0	0.0	
Appropriation Total		673.9	478.5	0.0	0.0	0.0	0.0	-673.9	-100.0 %	-478.5	-100.0 %	0.0	0.0	
Water														
Water Quality		6,066.5	5,991.4	4,524.0	4,529.1	4,529.1	0.0	-1,537.4	-25.3 %	-1,462.3	-24.4 %	-4,529.1	-100.0 %	
Facility Construction		1,132.2	1,039.0	785.7	786.0	786.0	0.0	-346.2	-30.6 %	-253.0	-24.4 %	-786.0	-100.0 %	
Appropriation Total		7,198.7	7,030.4	5,309.7	5,315.1	5,315.1	0.0	-1,883.6	-26.2 %	-1,715.3	-24.4 %	-5,315.1	-100.0 %	

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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	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		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 %
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 %

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.