

## 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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtP1n to	[5] - [2] 2016 HouseSub	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub
<b>Administration</b>														
Office of the Commissioner		1,372.0	1,270.8	1,258.0	1,270.8	1,015.9	-356.1	-26.0 %	-254.9	-20.1 %	-242.1	-19.2 %	-254.9	-20.1 %
Administrative Services		6,239.8	6,254.0	6,235.9	6,189.0	6,189.0	-50.8	-0.8 %	-65.0	-1.0 %	-46.9	-0.8 %	0.0	
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	
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>10,076.8</b>	<b>10,045.9</b>	<b>10,011.8</b>	<b>9,756.9</b>	<b>-406.9</b>	<b>-4.0 %</b>	<b>-319.9</b>	<b>-3.2 %</b>	<b>-289.0</b>	<b>-2.9 %</b>	<b>-254.9</b>	<b>-2.5 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>														
DEC Bldgs Maint & Operations		636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>														
Environmental Health Director		440.9	674.0	665.8	674.0	674.0	233.1	52.9 %	0.0		8.2	1.2 %	0.0	
Food Safety & Sanitation		5,154.0	4,530.5	4,487.9	4,530.5	4,173.4	-980.6	-19.0 %	-357.1	-7.9 %	-314.5	-7.0 %	-357.1	-7.9 %
Laboratory Services		4,550.3	3,741.2	3,690.8	3,641.2	3,641.2	-909.1	-20.0 %	-100.0	-2.7 %	-49.6	-1.3 %	0.0	
Drinking Water		7,147.7	6,611.2	6,571.4	6,611.2	6,611.2	-536.5	-7.5 %	0.0		39.8	0.6 %	0.0	
Solid Waste Management		2,337.4	2,293.2	2,272.6	2,293.2	2,293.2	-44.2	-1.9 %	0.0		20.6	0.9 %	0.0	
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,850.1</b>	<b>17,688.5</b>	<b>17,750.1</b>	<b>17,393.0</b>	<b>-2,237.3</b>	<b>-11.4 %</b>	<b>-457.1</b>	<b>-2.6 %</b>	<b>-295.5</b>	<b>-1.7 %</b>	<b>-357.1</b>	<b>-2.0 %</b>
<b>Air Quality</b>														
Air Quality Director		284.4	289.0	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	10,752.6	10,979.9	10,979.9	625.1	6.0 %	479.0	4.6 %	227.3	2.1 %	0.0	
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,789.9</b>	<b>10,752.6</b>	<b>10,979.9</b>	<b>10,979.9</b>	<b>340.7</b>	<b>3.2 %</b>	<b>190.0</b>	<b>1.8 %</b>	<b>227.3</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Spill Prevention and Response</b>														
Spill Prev. & Resp. Director		343.3	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	-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	-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	-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	-1,613.3	-100.0 %	0.0		0.0		0.0	
Spill Prevention and Response		0.0	20,386.1	20,373.0	20,386.1	20,386.1	20,386.1	>999 %	0.0		13.1	0.1 %	0.0	
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>20,386.1</b>	<b>20,373.0</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>-500.2</b>	<b>-2.4 %</b>	<b>0.0</b>		<b>13.1</b>	<b>0.1 %</b>	<b>0.0</b>	

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Water														
Water Quality		17,014.5	16,202.9	16,077.6	15,140.6	15,140.6	-1,873.9	-11.0 %	-1,062.3	-6.6 %	-937.0	-5.8 %	0.0	
Facility Construction		8,590.3	9,411.3	9,404.3	9,158.3	9,158.3	568.0	6.6 %	-253.0	-2.7 %	-246.0	-2.6 %	0.0	
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>25,614.2</b>	<b>25,481.9</b>	<b>24,298.9</b>	<b>24,298.9</b>	<b>-1,305.9</b>	<b>-5.1 %</b>	<b>-1,315.3</b>	<b>-5.1 %</b>	<b>-1,183.0</b>	<b>-4.6 %</b>	<b>0.0</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>87,560.9</b>	<b>85,353.6</b>	<b>84,978.4</b>	<b>84,063.3</b>	<b>83,451.3</b>	<b>-4,109.6</b>	<b>-4.7 %</b>	<b>-1,902.3</b>	<b>-2.2 %</b>	<b>-1,527.1</b>	<b>-1.8 %</b>	<b>-612.0</b>	<b>-0.7 %</b>
Funding Summary														
Unrestricted General (UGF)		22,472.1	20,093.3	19,718.1	17,721.9	16,802.9	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-2,915.2	-14.8 %	-919.0	-5.2 %
Designated General (DGF)		27,213.7	27,242.4	27,242.4	28,073.5	28,380.5	1,166.8	4.3 %	1,138.1	4.2 %	1,138.1	4.2 %	307.0	1.1 %
Other State Funds (Other)		12,612.7	14,389.0	14,389.0	14,389.0	14,389.0	1,776.3	14.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)		25,262.4	23,628.9	23,628.9	23,878.9	23,878.9	-1,383.5	-5.5 %	250.0	1.1 %	250.0	1.1 %	0.0	

## 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.

**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 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.