

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Administration								
Office of the Commissioner	1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8 -25.6 %	10.7 1.1 %	0.0
Administrative Services	6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1 18.0 %	1,170.7 18.9 %	318.4 4.5 %
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	-185.5 -7.3 %
Appropriation Total	10,163.8	9,977.4	9,751.7	10,614.7	10,747.6	583.8 5.7 %	995.9 10.2 %	132.9 1.3 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Appropriation Total	636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Environmental Health								
Environmental Health Director	440.9	604.0	1,057.9	1,068.0	1,068.0	627.1 142.2 %	10.1 1.0 %	0.0
Food Safety & Sanitation	5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9 -21.5 %	24.0 0.6 %	0.0
Laboratory Services	4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2 -22.2 %	-27.1 -0.8 %	-50.0 -1.4 %
Drinking Water	7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1 -8.9 %	-60.2 -0.9 %	-100.0 -1.5 %
Solid Waste Management	2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0
Appropriation Total	19,630.3	16,657.1	17,438.6	17,550.2	17,400.2	-2,230.1 -11.4 %	-38.4 -0.2 %	-150.0 -0.9 %
Air Quality								
Air Quality Director	284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
Air Quality	10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9 1.5 %	-450.9 -4.1 %	-508.8 -4.6 %
Appropriation Total	10,639.2	8,860.4	10,961.6	11,019.5	10,510.7	-128.5 -1.2 %	-450.9 -4.1 %	-508.8 -4.6 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	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
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	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
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	-400.0 -2.0 %
Appropriation Total	20,886.3	18,277.3	20,360.7	20,490.2	20,090.2	-796.1 -3.8 %	-270.5 -1.3 %	-400.0 -2.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Water											
Water Quality	17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8	-10.9 %	-0.9		-73.8	-0.5 %
Facility Construction	8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	-1,000.0	-12.0 %
Appropriation Total	25,604.8	21,647.8	24,271.4	23,576.5	22,502.7	-3,102.1	-12.1 %	-1,768.7	-7.3 %	-1,073.8	-4.6 %
Agency Unallocated Approp											
Agency Unallocated Approp	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	
Agency Total	87,560.9	76,053.3	83,419.2	83,887.9	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	-1,999.7	-2.4 %
Funding Summary											
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Designated General (DGF)	27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	1,380.5	4.8 %
Other State Funds (Other)	12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	-1,643.5	-11.4 %
Federal Receipts (Fed)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.