

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

Numbers and Language
Fund Groups: General Funds

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	
Administration										
Office of the Commissioner		727.4	684.8	422.6	427.2	427.2	-300.2 -41.3 %	4.6 1.1 %	0.0	
Administrative Services		3,039.0	2,845.4	3,044.1	3,067.1	2,968.0	-71.0 -2.3 %	-76.1 -2.5 %	-99.1 -3.2 %	
State Support Services		2,035.6	2,035.6	2,035.6	2,035.6	1,850.1	-185.5 -9.1 %	-185.5 -9.1 %	-185.5 -9.1 %	
Appropriation Total		5,802.0	5,565.8	5,502.3	5,529.9	5,245.3	-556.7 -9.6 %	-257.0 -4.7 %	-284.6 -5.1 %	
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	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0	
Food Safety & Sanitation		4,184.7	2,957.7	2,998.7	3,017.1	3,017.1	-1,167.6 -27.9 %	18.4 0.6 %	0.0	
Laboratory Services		3,182.9	2,431.1	2,451.7	2,467.5	2,467.5	-715.4 -22.5 %	15.8 0.6 %	0.0	
Drinking Water		2,641.0	2,320.4	2,160.3	2,174.7	2,174.7	-466.3 -17.7 %	14.4 0.7 %	0.0	
Solid Waste Management		2,032.4	1,874.4	1,977.9	1,991.0	1,991.0	-41.4 -2.0 %	13.1 0.7 %	0.0	
Appropriation Total		12,481.9	10,038.4	10,186.6	10,253.8	10,253.8	-2,228.1 -17.9 %	67.2 0.7 %	0.0	
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		3,443.3	3,280.5	3,801.1	3,823.3	3,912.8	469.5 13.6 %	111.7 2.9 %	89.5 2.3 %	
Appropriation Total		3,727.7	3,544.1	3,801.1	3,823.3	3,912.8	185.1 5.0 %	111.7 2.9 %	89.5 2.3 %	
Spill Prevention and Response										
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0	
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0	
Industry Prep. & Pipeline Op.		4,599.8	0.0	0.0	0.0	0.0	-4,599.8 -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		1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0	
Spill Prevention and Response		0.0	13,275.7	13,871.9	13,967.4	13,967.4	13,967.4 >999 %	95.5 0.7 %	0.0	
Appropriation Total		14,478.3	13,275.7	13,871.9	13,967.4	13,967.4	-510.9 -3.5 %	95.5 0.7 %	0.0	

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

ID=> Session=> Allocation	[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	11,343.3	11,576.6	10,258.4	10,305.0	10,246.2	-1,097.1 -9.7 %	-12.2 -0.1 %	-58.8 -0.6 %
Facility Construction	1,216.1	720.6	925.7	927.8	927.8	-288.3 -23.7 %	2.1 0.2 %	0.0
Appropriation Total	12,559.4	12,297.2	11,184.1	11,232.8	11,174.0	-1,385.4 -11.0 %	-10.1 -0.1 %	-58.8 -0.5 %
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	49,685.8	45,354.5	45,181.2	45,444.0	45,190.1	-4,495.7 -9.0 %	8.9	-253.9 -0.6 %
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 %

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.