

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<b>Administration</b>									
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 %
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>9,977.4</b>	<b>9,751.7</b>	<b>10,614.7</b>	<b>10,747.6</b>	<b>583.8 5.7 %</b>	<b>995.9 10.2 %</b>	<b>132.9 1.3 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>									
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>633.3</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>	<b>1.6 0.3 %</b>	<b>0.0</b>
<b>Environmental Health</b>									
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
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>16,657.1</b>	<b>17,438.6</b>	<b>17,550.2</b>	<b>17,400.2</b>	<b>-2,230.1 -11.4 %</b>	<b>-38.4 -0.2 %</b>	<b>-150.0 -0.9 %</b>
<b>Air Quality</b>									
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 %
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>8,860.4</b>	<b>10,961.6</b>	<b>11,019.5</b>	<b>10,510.7</b>	<b>-128.5 -1.2 %</b>	<b>-450.9 -4.1 %</b>	<b>-508.8 -4.6 %</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
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 %
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>18,277.3</b>	<b>20,360.7</b>	<b>20,490.2</b>	<b>20,090.2</b>	<b>-796.1 -3.8 %</b>	<b>-270.5 -1.3 %</b>	<b>-400.0 -2.0 %</b>

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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 %
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>21,647.8</b>	<b>24,271.4</b>	<b>23,576.5</b>	<b>22,502.7</b>	<b>-3,102.1 -12.1 %</b>	<b>-1,768.7 -7.3 %</b>	<b>-1,073.8 -4.6 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp		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>Agency Total</b>		<b>87,560.9</b>	<b>76,053.3</b>	<b>83,419.2</b>	<b>83,887.9</b>	<b>81,888.2</b>	<b>-5,672.7 -6.5 %</b>	<b>-1,531.0 -1.8 %</b>	<b>-1,999.7 -2.4 %</b>
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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).