

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

Numbers and Language Fund Groups: General Funds
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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	2015 15MgtPln to	[5] - [1] 2017 18GovAmd	2017 17MgtPln to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
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	

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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.

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).