

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2017	2017	[5] - [3] 2017	2017	[5] - [4] 2017
							15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	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		989.8	963.9	943.6	950.7	854.8	-135.0	-13.6 %	-88.8	-9.4 %	-95.9	-10.1 %
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	-185.5	-11.4 %
Appropriation Total		3,343.8	3,275.3	2,992.8	3,004.5	2,723.1	-620.7	-18.6 %	-269.7	-9.0 %	-281.4	-9.4 %
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		2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Laboratory Services		2,862.7	2,190.2	1,822.8	1,835.9	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	-333.7	-18.2 %
Drinking Water		2,312.7	2,079.9	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5	0.7 %	0.0	
Solid Waste Management		1,018.1	972.5	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
Appropriation Total		8,698.4	6,740.1	6,051.1	6,095.8	5,762.1	-2,936.3	-33.8 %	-289.0	-4.8 %	-333.7	-5.5 %
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		1,636.4	1,653.9	1,855.1	1,864.9	1,704.4	68.0	4.2 %	-150.7	-8.1 %	-160.5	-8.6 %
Appropriation Total		1,920.8	1,917.5	1,855.1	1,864.9	1,704.4	-216.4	-11.3 %	-150.7	-8.1 %	-160.5	-8.6 %
Spill Prevention and Response												
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	470.5	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		673.9	470.5	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Water												
Water Quality		6,066.5	6,231.8	4,509.6	4,544.0	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	-858.8	-18.9 %
Facility Construction		1,132.2	635.0	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	
Appropriation Total		7,198.7	6,866.8	5,294.5	5,330.3	4,471.5	-2,727.2	-37.9 %	-823.0	-15.5 %	-858.8	-16.1 %

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPln</u>	<u>16Actual</u>	<u>17MgtPln</u>	<u>18Adj Base</u>	<u>18GovAmd</u>	<u>15MgtPln to 18GovAmd</u>		<u>17MgtPln to 18GovAmd</u>		<u>18Adj Bas to 18GovAmd</u>	
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	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 %
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 %

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).