

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Administration								
Office of the Commissioner		727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6
Administrative Services		989.8	943.6	854.8	854.8	-135.0	-13.6 %	-88.8
State Support Services		1,626.6	1,626.6	1,441.1	1,441.1	-185.5	-11.4 %	-185.5
Appropriation Total		3,343.8	2,992.8	2,723.1	2,723.1	-620.7	-18.6 %	-269.7
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.3		1.6
Appropriation Total		636.5	635.2	636.8	636.8	0.3		1.6
Environmental Health								
Environmental Health Director		440.9	598.0	603.5	603.5	162.6	36.9 %	5.5
Food Safety & Sanitation		2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4
Laboratory Services		2,862.7	1,822.8	1,502.2	1,502.2	-1,360.5	-47.5 %	-320.6
Drinking Water		2,312.7	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5
Solid Waste Management		1,018.1	947.8	954.0	954.0	-64.1	-6.3 %	6.2
Appropriation Total		8,698.4	6,051.1	5,762.1	5,762.1	-2,936.3	-33.8 %	-289.0
Air Quality								
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0
Air Quality		1,636.4	1,855.1	1,704.4	1,704.4	68.0	4.2 %	-150.7
Appropriation Total		1,920.8	1,855.1	1,704.4	1,704.4	-216.4	-11.3 %	-150.7
Spill Prevention and Response								
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0
Appropriation Total		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0
Water								
Water Quality		6,066.5	4,509.6	3,685.2	3,685.2	-2,381.3	-39.3 %	-824.4
Facility Construction		1,132.2	784.9	786.3	786.3	-345.9	-30.6 %	1.4

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Water (continued)								
Appropriation Total		7,198.7	5,294.5	4,471.5	4,471.5	-2,727.2 -37.9 %	-823.0 -15.5 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		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
Agency Total		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	0.0
Funding Summary								
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	0.0

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.

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.

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).

House (House) - The version of the FY18 operating bill adopted by the House.