

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

Numbers and Language

Agency: Department of Environmental Conservation

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [4] - [1] 2015 15MgtPln to HCS3 | [4] - [2] 2017 17MgtPln to HCS3 | [4] - [3] 2017 18GovAmd to HCS3 | | |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------|------------|
| Administration | | | | | | | | | | |
| Office of the Commissioner | | 1,372.0 | 1,010.5 | 1,021.2 | 1,021.2 | -350.8 | -25.6 % | 10.7 | 1.1 % | 0.0 |
| Administrative Services | | 6,239.8 | 6,189.2 | 7,359.9 | 7,359.9 | 1,120.1 | 18.0 % | 1,170.7 | 18.9 % | 0.0 |
| State Support Services | | 2,552.0 | 2,552.0 | 2,366.5 | 2,366.5 | -185.5 | -7.3 % | -185.5 | -7.3 % | 0.0 |
| Appropriation Total | | 10,163.8 | 9,751.7 | 10,747.6 | 10,747.6 | 583.8 | 5.7 % | 995.9 | 10.2 % | 0.0 |
| DEC Bldgs Maint & Operations | | | | | | | | | | |
| DEC Bldgs Maint & Operations | | 636.5 | 635.2 | 636.8 | 636.8 | 0.3 | | 1.6 | 0.3 % | 0.0 |
| Appropriation Total | | 636.5 | 635.2 | 636.8 | 636.8 | 0.3 | | 1.6 | 0.3 % | 0.0 |
| Environmental Health | | | | | | | | | | |
| Environmental Health Director | | 440.9 | 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 | 4,020.1 | 4,044.1 | 4,044.1 | -1,109.9 | -21.5 % | 24.0 | 0.6 % | 0.0 |
| Laboratory Services | | 4,550.3 | 3,568.2 | 3,541.1 | 3,541.1 | -1,009.2 | -22.2 % | -27.1 | -0.8 % | 0.0 |
| Drinking Water | | 7,147.7 | 6,570.8 | 6,510.6 | 6,510.6 | -637.1 | -8.9 % | -60.2 | -0.9 % | 0.0 |
| Solid Waste Management | | 2,337.4 | 2,221.6 | 2,236.4 | 2,236.4 | -101.0 | -4.3 % | 14.8 | 0.7 % | 0.0 |
| Appropriation Total | | 19,630.3 | 17,438.6 | 17,400.2 | 17,400.2 | -2,230.1 | -11.4 % | -38.4 | -0.2 % | 0.0 |
| Air Quality | | | | | | | | | | |
| Air Quality Director | | 284.4 | 0.0 | 0.0 | 0.0 | -284.4 | -100.0 % | 0.0 | | 0.0 |
| Air Quality | | 10,354.8 | 10,961.6 | 10,510.7 | 10,510.7 | 155.9 | 1.5 % | -450.9 | -4.1 % | 0.0 |
| Appropriation Total | | 10,639.2 | 10,961.6 | 10,510.7 | 10,510.7 | -128.5 | -1.2 % | -450.9 | -4.1 % | 0.0 |
| Spill Prevention and Response | | | | | | | | | | |
| Spill Prev. & Resp. Director | | 343.3 | 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 | -8,879.3 | -100.0 % | 0.0 | | 0.0 |
| Industry Prep. & Pipeline Op. | | 5,336.9 | 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 | -4,713.5 | -100.0 % | 0.0 | | 0.0 |
| Response Fund Administration | | 1,613.3 | 0.0 | 0.0 | 0.0 | -1,613.3 | -100.0 % | 0.0 | | 0.0 |
| Spill Prevention and Response | | 0.0 | 20,360.7 | 20,090.2 | 20,090.2 | 20,090.2 | >999 % | -270.5 | -1.3 % | 0.0 |
| Appropriation Total | | 20,886.3 | 20,360.7 | 20,090.2 | 20,090.2 | -796.1 | -3.8 % | -270.5 | -1.3 % | 0.0 |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------|------------|
| Water | | | | | | | | | | |
| Water Quality | | 17,014.5 | 15,162.6 | 15,161.7 | 15,161.7 | -1,852.8 | -10.9 % | -0.9 | 0.0 | |
| Facility Construction | | 8,590.3 | 9,108.8 | 7,341.0 | 7,341.0 | -1,249.3 | -14.5 % | -1,767.8 | -19.4 % | 0.0 |
| Appropriation Total | | 25,604.8 | 24,271.4 | 22,502.7 | 22,502.7 | -3,102.1 | -12.1 % | -1,768.7 | -7.3 % | 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 | | 87,560.9 | 83,419.2 | 81,888.2 | 81,888.2 | -5,672.7 | -6.5 % | -1,531.0 | -1.8 % | 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 |
| Designated General (DGF) | | 27,213.7 | 28,352.5 | 29,892.2 | 29,892.2 | 2,678.5 | 9.8 % | 1,539.7 | 5.4 % | 0.0 |
| Other State Funds (Other) | | 12,612.7 | 14,374.2 | 12,801.5 | 12,801.5 | 188.8 | 1.5 % | -1,572.7 | -10.9 % | 0.0 |
| Federal Receipts (Fed) | | 25,262.4 | 23,863.8 | 23,896.6 | 23,896.6 | -1,365.8 | -5.4 % | 32.8 | 0.1 % | 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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.