

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 to HCS3	[4] - [2] 2017 17MgtPIn	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Administration											
Office of the Commissioner		727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
Administrative Services		3,039.0	3,044.1	2,968.0	2,968.0	-71.0	-2.3 %	-76.1	-2.5 %	0.0	
State Support Services		2,035.6	2,035.6	1,850.1	1,850.1	-185.5	-9.1 %	-185.5	-9.1 %	0.0	
Appropriation Total		5,802.0	5,502.3	5,245.3	5,245.3	-556.7	-9.6 %	-257.0	-4.7 %	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	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
Food Safety & Sanitation		4,184.7	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	2,451.7	2,467.5	2,467.5	-715.4	-22.5 %	15.8	0.6 %	0.0	
Drinking Water		2,641.0	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	1,977.9	1,991.0	1,991.0	-41.4	-2.0 %	13.1	0.7 %	0.0	
Appropriation Total		12,481.9	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	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
Air Quality		3,443.3	3,801.1	3,912.8	3,912.8	469.5	13.6 %	111.7	2.9 %	0.0	
Appropriation Total		3,727.7	3,801.1	3,912.8	3,912.8	185.1	5.0 %	111.7	2.9 %	0.0	
Spill Prevention and Response											
Spill Prev. & Resp. Director		272.0	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	-3,485.4	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.		4,599.8	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	-4,713.5	-100.0 %	0.0		0.0	
Response Fund Administration		1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	13,871.9	13,967.4	13,967.4	13,967.4	>999 %	95.5	0.7 %	0.0	

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Spill Prevention and Response								
(continued)								
Appropriation Total		14,478.3	13,871.9	13,967.4	13,967.4	-510.9 -3.5 %	95.5 0.7 %	0.0
Water								
Water Quality		11,343.3	10,258.4	10,246.2	10,246.2	-1,097.1 -9.7 %	-12.2 -0.1 %	0.0
Facility Construction		1,216.1	925.7	927.8	927.8	-288.3 -23.7 %	2.1 0.2 %	0.0
Appropriation Total		12,559.4	11,184.1	11,174.0	11,174.0	-1,385.4 -11.0 %	-10.1 -0.1 %	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		49,685.8	45,181.2	45,190.1	45,190.1	-4,495.7 -9.0 %	8.9	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

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.