

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 HouseCS2	2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.