

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 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
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		989.8	943.6	854.8	854.8	-135.0	-13.6 %	-88.8	-9.4 %	0.0	
State Support Services		1,626.6	1,626.6	1,441.1	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	0.0	
Appropriation Total		3,343.8	2,992.8	2,723.1	2,723.1	-620.7	-18.6 %	-269.7	-9.0 %	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		2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Laboratory Services		2,862.7	1,822.8	1,502.2	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	0.0	
Drinking Water		2,312.7	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	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
Appropriation Total		8,698.4	6,051.1	5,762.1	5,762.1	-2,936.3	-33.8 %	-289.0	-4.8 %	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		1,636.4	1,855.1	1,704.4	1,704.4	68.0	4.2 %	-150.7	-8.1 %	0.0	
Appropriation Total		1,920.8	1,855.1	1,704.4	1,704.4	-216.4	-11.3 %	-150.7	-8.1 %	0.0	
Spill Prevention and Response											
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Appropriation Total		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Water											
Water Quality		6,066.5	4,509.6	3,685.2	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	0.0	
Facility Construction		1,132.2	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	

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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).

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