

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
<b>Administration</b>											
Office of the Commissioner		1,372.0	1,010.5	1,021.2	1,021.2	862.9	-509.1 -37.1 %	-147.6 -14.6 %	-158.3 -15.5 %	-158.3 -15.5 %	
Administrative Services		6,239.8	6,189.2	7,359.9	7,359.9	7,359.9	1,120.1 18.0 %	1,170.7 18.9 %	0.0	0.0	
State Support Services		2,552.0	2,552.0	2,366.5	2,366.5	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	0.0	0.0	
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>9,751.7</b>	<b>10,747.6</b>	<b>10,747.6</b>	<b>10,589.3</b>	<b>425.5 4.2 %</b>	<b>837.6 8.6 %</b>	<b>-158.3 -1.5 %</b>	<b>-158.3 -1.5 %</b>	
<b>DEC Bldgs Maint &amp; Operations</b>											
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	636.8	0.3	1.6 0.3 %	0.0	0.0	
<b>Appropriation Total</b>		<b>636.5</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>	<b>1.6 0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Environmental Health</b>											
Environmental Health Director		440.9	1,057.9	1,068.0	1,068.0	1,068.0	627.1 142.2 %	10.1 1.0 %	0.0	0.0	
Food Safety & Sanitation		5,154.0	4,020.1	4,044.1	4,044.1	4,044.1	-1,109.9 -21.5 %	24.0 0.6 %	0.0	0.0	
Laboratory Services		4,550.3	3,568.2	3,541.1	3,541.1	3,541.1	-1,009.2 -22.2 %	-27.1 -0.8 %	0.0	0.0	
Drinking Water		7,147.7	6,570.8	6,510.6	6,510.6	6,510.6	-637.1 -8.9 %	-60.2 -0.9 %	0.0	0.0	
Solid Waste Management		2,337.4	2,221.6	2,236.4	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0	0.0	
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,438.6</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>-2,230.1 -11.4 %</b>	<b>-38.4 -0.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Air Quality</b>											
Air Quality Director		284.4	0.0	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0	0.0	
Air Quality		10,354.8	10,961.6	10,510.7	10,510.7	10,510.7	155.9 1.5 %	-450.9 -4.1 %	0.0	0.0	
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,961.6</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>-128.5 -1.2 %</b>	<b>-450.9 -4.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Spill Prevention and Response</b>											
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0	0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0	0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0	0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0	0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0	0.0	
Spill Prevention and Response		0.0	20,360.7	20,090.2	20,090.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	0.0	0.0	
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>20,360.7</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>-796.1 -3.8 %</b>	<b>-270.5 -1.3 %</b>	<b>0.0</b>	<b>0.0</b>	

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Water														
Water Quality		17,014.5	15,162.6	15,161.7	15,161.7	15,161.7	-1,852.8	-10.9 %	-0.9	0.0	0.0			
Facility Construction		8,590.3	9,108.8	7,341.0	7,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	0.0	0.0		
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>24,271.4</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>-3,102.1</b>	<b>-12.1 %</b>	<b>-1,768.7</b>	<b>-7.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>87,560.9</b>	<b>83,419.2</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>81,729.9</b>	<b>-5,831.0</b>	<b>-6.7 %</b>	<b>-1,689.3</b>	<b>-2.0 %</b>	<b>-158.3</b>	<b>-0.2 %</b>	<b>-158.3</b>	<b>-0.2 %</b>
Funding Summary														
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	15,139.6	-7,332.5	-32.6 %	-1,689.1	-10.0 %	-158.3	-1.0 %	-158.3	-1.0 %
Designated General (DGF)		27,213.7	28,352.5	29,892.2	29,892.2	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	0.0		0.0	
Other State Funds (Other)		12,612.7	14,374.2	12,801.5	12,801.5	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	0.0		0.0	
Federal Receipts (Fed)		25,262.4	23,863.8	23,896.6	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

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

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.