

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

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|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Environmental Conservation**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2017<br>17MgtP1n | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>House | [5]<br>2017<br>Senate | [5] - [1]<br>2015<br>15MgtP1n to Senate | [5] - [2]<br>2017<br>17MgtP1n to Senate | [5] - [3]<br>2017<br>18GovAmd to Senate | [5] - [4]<br>2017<br>House to Senate |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|
| Administration                |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Office of the Commissioner    |                               | 727.4                   | 422.6                   | 427.2                   | 427.2                | 268.9                 | -458.5 -63.0 %                          | -153.7 -36.4 %                          | -158.3 -37.1 %                          | -158.3 -37.1 %                       |
| Administrative Services       |                               | 989.8                   | 943.6                   | 854.8                   | 854.8                | 854.8                 | -135.0 -13.6 %                          | -88.8 -9.4 %                            | 0.0                                     | 0.0                                  |
| State Support Services        |                               | 1,626.6                 | 1,626.6                 | 1,441.1                 | 1,441.1              | 1,441.1               | -185.5 -11.4 %                          | -185.5 -11.4 %                          | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>    |                               | <b>3,343.8</b>          | <b>2,992.8</b>          | <b>2,723.1</b>          | <b>2,723.1</b>       | <b>2,564.8</b>        | <b>-779.0 -23.3 %</b>                   | <b>-428.0 -14.3 %</b>                   | <b>-158.3 -5.8 %</b>                    | <b>-158.3 -5.8 %</b>                 |
| DEC Bldgs Maint & Operations  |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| 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>                           |
| Environmental Health          |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Environmental Health Director |                               | 440.9                   | 598.0                   | 603.5                   | 603.5                | 603.5                 | 162.6 36.9 %                            | 5.5 0.9 %                               | 0.0                                     | 0.0                                  |
| Food Safety & Sanitation      |                               | 2,064.0                 | 853.5                   | 860.9                   | 860.9                | 860.9                 | -1,203.1 -58.3 %                        | 7.4 0.9 %                               | 0.0                                     | 0.0                                  |
| Laboratory Services           |                               | 2,862.7                 | 1,822.8                 | 1,502.2                 | 1,502.2              | 1,502.2               | -1,360.5 -47.5 %                        | -320.6 -17.6 %                          | 0.0                                     | 0.0                                  |
| Drinking Water                |                               | 2,312.7                 | 1,829.0                 | 1,841.5                 | 1,841.5              | 1,841.5               | -471.2 -20.4 %                          | 12.5 0.7 %                              | 0.0                                     | 0.0                                  |
| Solid Waste Management        |                               | 1,018.1                 | 947.8                   | 954.0                   | 954.0                | 954.0                 | -64.1 -6.3 %                            | 6.2 0.7 %                               | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>    |                               | <b>8,698.4</b>          | <b>6,051.1</b>          | <b>5,762.1</b>          | <b>5,762.1</b>       | <b>5,762.1</b>        | <b>-2,936.3 -33.8 %</b>                 | <b>-289.0 -4.8 %</b>                    | <b>0.0</b>                              | <b>0.0</b>                           |
| Air Quality                   |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| 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                   |                               | 1,636.4                 | 1,855.1                 | 1,704.4                 | 1,704.4              | 1,704.4               | 68.0 4.2 %                              | -150.7 -8.1 %                           | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>    |                               | <b>1,920.8</b>          | <b>1,855.1</b>          | <b>1,704.4</b>          | <b>1,704.4</b>       | <b>1,704.4</b>        | <b>-216.4 -11.3 %</b>                   | <b>-150.7 -8.1 %</b>                    | <b>0.0</b>                              | <b>0.0</b>                           |
| Spill Prevention and Response |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Industry Prep. & Pipeline Op. |                               | 673.9                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -673.9 -100.0 %                         | 0.0                                     | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>    |                               | <b>673.9</b>            | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>-673.9 -100.0 %</b>                  | <b>0.0</b>                              | <b>0.0</b>                              | <b>0.0</b>                           |
| Water                         |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Water Quality                 |                               | 6,066.5                 | 4,509.6                 | 3,685.2                 | 3,685.2              | 3,685.2               | -2,381.3 -39.3 %                        | -824.4 -18.3 %                          | 0.0                                     | 0.0                                  |
| Facility Construction         |                               | 1,132.2                 | 784.9                   | 786.3                   | 786.3                | 786.3                 | -345.9 -30.6 %                          | 1.4 0.2 %                               | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>    |                               | <b>7,198.7</b>          | <b>5,294.5</b>          | <b>4,471.5</b>          | <b>4,471.5</b>       | <b>4,471.5</b>        | <b>-2,727.2 -37.9 %</b>                 | <b>-823.0 -15.5 %</b>                   | <b>0.0</b>                              | <b>0.0</b>                           |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|
| 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>22,472.1</b>         | <b>16,828.7</b>         | <b>15,297.9</b>         | <b>15,297.9</b>      | <b>15,139.6</b>       | <b>-7,332.5</b> <b>-32.6 %</b>          | <b>-1,689.1</b> <b>-10.0 %</b>          | <b>-158.3</b> <b>-1.0 %</b>             | <b>-158.3</b> <b>-1.0 %</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 %                      |

## 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.