

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Administration										
Office of the Commissioner		1,372.0	1,010.5	1,021.2	1,021.2	1,021.2	-350.8 -25.6 %	10.7 1.1 %	0.0	0.0
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
Appropriation Total		10,163.8	9,751.7	10,747.6	10,747.6	10,747.6	583.8 5.7 %	995.9 10.2 %	0.0	0.0
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
Appropriation Total		636.5	635.2	636.8	636.8	636.8	0.3	1.6 0.3 %	0.0	0.0
Environmental Health										
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
Appropriation Total		19,630.3	17,438.6	17,400.2	17,400.2	17,400.2	-2,230.1 -11.4 %	-38.4 -0.2 %	0.0	0.0
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		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
Appropriation Total		10,639.2	10,961.6	10,510.7	10,510.7	10,510.7	-128.5 -1.2 %	-450.9 -4.1 %	0.0	0.0
Spill Prevention and Response										
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
Appropriation Total		20,886.3	20,360.7	20,090.2	20,090.2	20,090.2	-796.1 -3.8 %	-270.5 -1.3 %	0.0	0.0

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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
Appropriation Total		25,604.8	24,271.4	22,502.7	22,502.7	22,502.7	-3,102.1	-12.1 %	-1,768.7	-7.3 %	0.0	0.0
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	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	0.0	0.0	
Agency Total		87,560.9	83,419.2	81,888.2	81,888.2	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	0.0	0.0
Funding Summary												
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0	0.0
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes