

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Administration												
Office of the Commissioner		727.4	422.6	427.2	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	0.0
Administrative Services		3,039.0	3,044.1	2,968.0	2,968.0	2,968.0	-71.0	-2.3 %	-76.1	-2.5 %	0.0	0.0
State Support Services		2,035.6	2,035.6	1,850.1	1,850.1	1,850.1	-185.5	-9.1 %	-185.5	-9.1 %	0.0	0.0
Appropriation Total		5,802.0	5,502.3	5,245.3	5,245.3	5,245.3	-556.7	-9.6 %	-257.0	-4.7 %	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	598.0	603.5	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	0.0
Food Safety & Sanitation		4,184.7	2,998.7	3,017.1	3,017.1	3,017.1	-1,167.6	-27.9 %	18.4	0.6 %	0.0	0.0
Laboratory Services		3,182.9	2,451.7	2,467.5	2,467.5	2,467.5	-715.4	-22.5 %	15.8	0.6 %	0.0	0.0
Drinking Water		2,641.0	2,160.3	2,174.7	2,174.7	2,174.7	-466.3	-17.7 %	14.4	0.7 %	0.0	0.0
Solid Waste Management		2,032.4	1,977.9	1,991.0	1,991.0	1,991.0	-41.4	-2.0 %	13.1	0.7 %	0.0	0.0
Appropriation Total		12,481.9	10,186.6	10,253.8	10,253.8	10,253.8	-2,228.1	-17.9 %	67.2	0.7 %	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		3,443.3	3,801.1	3,912.8	3,912.8	3,912.8	469.5	13.6 %	111.7	2.9 %	0.0	0.0
Appropriation Total		3,727.7	3,801.1	3,912.8	3,912.8	3,912.8	185.1	5.0 %	111.7	2.9 %	0.0	0.0
Spill Prevention and Response												
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	0.0
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	0.0
Industry Prep. & Pipeline Op.		4,599.8	0.0	0.0	0.0	0.0	-4,599.8	-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		1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0		0.0	0.0
Spill Prevention and Response		0.0	13,871.9	13,967.4	13,967.4	13,967.4	13,967.4	>999 %	95.5	0.7 %	0.0	0.0
Appropriation Total		14,478.3	13,871.9	13,967.4	13,967.4	13,967.4	-510.9	-3.5 %	95.5	0.7 %	0.0	0.0

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Water												
Water Quality		11,343.3	10,258.4	10,246.2	10,246.2	10,246.2	-1,097.1	-9.7 %	-12.2	-0.1 %	0.0	0.0
Facility Construction		1,216.1	925.7	927.8	927.8	927.8	-288.3	-23.7 %	2.1	0.2 %	0.0	0.0
Appropriation Total		12,559.4	11,184.1	11,174.0	11,174.0	11,174.0	-1,385.4	-11.0 %	-10.1	-0.1 %	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		49,685.8	45,181.2	45,190.1	45,190.1	45,190.1	-4,495.7	-9.0 %	8.9		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

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