

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj			
Administration											
Office of the Commissioner	993.4	1,021.2	0.0	1,022.2	1,022.2	28.8	2.9 %	1.0	0.1 %	0.0	
Administrative Services	5,744.4	7,359.9	0.0	6,390.6	6,326.5	582.1	10.1 %	-1,033.4	-14.0 %	-64.1	-1.0 %
State Support Services	2,552.0	2,366.5	0.0	3,350.7	3,278.6	726.6	28.5 %	912.1	38.5 %	-72.1	-2.2 %
Appropriation Total	9,289.8	10,747.6	0.0	10,763.5	10,627.3	1,337.5	14.4 %	-120.3	-1.1 %	-136.2	-1.3 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Appropriation Total	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	0.0	0.0	13,769.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	-281.0	-2.0 %
Environmental Health Director	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9	-100.0 %	-1,229.3	-100.0 %	0.0	
Food Safety & Sanitation	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1	-100.0 %	-3,897.9	-100.0 %	0.0	
Laboratory Services	3,236.4	3,512.5	0.0	3,520.5	3,386.5	150.1	4.6 %	-126.0	-3.6 %	-134.0	-3.8 %
Drinking Water	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4	-100.0 %	-6,406.0	-100.0 %	0.0	
Solid Waste Management	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0	-100.0 %	-2,354.5	-100.0 %	0.0	
Appropriation Total	16,205.8	17,400.2	0.0	17,290.3	16,875.3	669.5	4.1 %	-524.9	-3.0 %	-415.0	-2.4 %
Air Quality											
Air Quality	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Appropriation Total	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Spill Prevention and Response											
Spill Prevention and Response	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Appropriation Total	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Water											
Water Quality	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0	-100.0 %	-15,161.7	-100.0 %	0.0	
Facility Construction	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6	-100.0 %	-7,341.0	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	22,690.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	-400.0	-1.8 %
Appropriation Total	20,483.6	22,502.7	0.0	22,690.8	22,290.8	1,807.2	8.8 %	-211.9	-0.9 %	-400.0	-1.8 %

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<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Agency Total	73,652.5	81,888.2	0.0	82,053.3	80,190.6	6,538.1	8.9 %	-1,697.6	-2.1 %	-1,862.7	-2.3 %
Funding Summary											
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %
Designated General (DGF)	22,296.5	24,278.0	0.0	24,341.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %
Other State Funds (Other)	14,907.1	18,415.7	0.0	18,448.7	17,418.7	2,511.6	16.8 %	-997.0	-5.4 %	-1,030.0	-5.6 %
Federal Receipts (Fed)	19,614.1	23,896.6	0.0	23,937.1	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.