

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
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	
Administration												
Office of the Commissioner	727.4	696.5	187.9	0.0	508.9	696.8	-30.6	-4.2 %	0.3		508.9	270.8 %
Administrative Services	3,039.0	3,176.7	2,372.0	0.0	754.7	3,126.7	87.7	2.9 %	-50.0	-1.6 %	754.7	31.8 %
State Support Services	2,035.6	2,035.6	856.0	0.0	1,179.6	2,035.6	0.0		0.0		1,179.6	137.8 %
Appropriation Total	5,802.0	5,908.8	3,415.9	0.0	2,443.2	5,859.1	57.1	1.0 %	-49.7	-0.8 %	2,443.2	71.5 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.5	636.5	174.9	0.0	461.6	636.5	0.0		0.0		461.6	263.9 %
Appropriation Total	636.5	636.5	174.9	0.0	461.6	636.5	0.0		0.0		461.6	263.9 %
Environmental Health												
Environmental Health Director	440.9	448.4	121.0	0.0	327.4	448.4	7.5	1.7 %	0.0		327.4	270.6 %
Food Safety & Sanitation	4,184.7	3,385.9	2,449.5	0.0	941.6	3,391.1	-793.6	-19.0 %	5.2	0.2 %	941.6	38.4 %
Laboratory Services	3,182.9	2,833.3	928.3	0.0	1,657.9	2,586.2	-596.7	-18.7 %	-247.1	-8.7 %	1,657.9	178.6 %
Drinking Water	2,641.0	2,175.5	824.7	0.0	1,353.7	2,178.4	-462.6	-17.5 %	2.9	0.1 %	1,353.7	164.1 %
Solid Waste Management	2,032.4	1,983.4	1,269.7	0.0	713.9	1,983.6	-48.8	-2.4 %	0.2		713.9	56.2 %
Appropriation Total	12,481.9	10,826.5	5,593.2	0.0	4,994.5	10,587.7	-1,894.2	-15.2 %	-238.8	-2.2 %	4,994.5	89.3 %
Air Quality												
Air Quality Director	284.4	289.0	78.1	0.0	210.9	289.0	4.6	1.6 %	0.0		210.9	270.0 %
Air Quality	3,443.3	3,617.8	2,378.8	0.0	1,239.0	3,617.8	174.5	5.1 %	0.0		1,239.0	52.1 %
Appropriation Total	3,727.7	3,906.8	2,456.9	0.0	1,449.9	3,906.8	179.1	4.8 %	0.0		1,449.9	59.0 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	-4,599.8	-100.0 %	0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

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Spill Prevention and Response												
(continued)												
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0		
Spill Prevention and Response	0.0	14,197.6	13,362.0	0.0	735.6	14,097.6	14,097.6	>999 %	-100.0	-0.7 %	735.6	5.5 %
Appropriation Total	14,478.3	14,197.6	13,362.0	0.0	735.6	14,097.6	-380.7	-2.6 %	-100.0	-0.7 %	735.6	5.5 %
Water												
Water Quality	11,343.3	11,045.8	6,887.8	0.0	4,410.4	11,298.2	-45.1	-0.4 %	252.4	2.3 %	4,410.4	64.0 %
Facility Construction	1,216.1	1,325.0	496.0	0.0	829.0	1,325.0	108.9	9.0 %	0.0		829.0	167.1 %
Appropriation Total	12,559.4	12,370.8	7,383.8	0.0	5,239.4	12,623.2	63.8	0.5 %	252.4	2.0 %	5,239.4	71.0 %
Agency Total	49,685.8	47,847.0	32,386.7	0.0	15,324.2	47,710.9	-1,974.9	-4.0 %	-136.1	-0.3 %	15,324.2	47.3 %
Funding Summary												
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	0.0	14,947.3	20,468.5	-2,003.6	-8.9 %	13.9	0.1 %	14,947.3	270.7 %
Designated General (DGF)	27,213.7	27,392.4	26,865.5	0.0	376.9	27,242.4	28.7	0.1 %	-150.0	-0.5 %	376.9	1.4 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.