

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	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	0.0
Administration										
Office of the Commissioner	727.4	696.5	696.5	683.7	684.0	-43.4	-6.0 %	-12.5	-1.8 %	0.3
Administrative Services	3,039.0	3,176.7	3,176.7	3,071.0	3,071.0	32.0	1.1 %	-105.7	-3.3 %	0.0
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0		0.0
Appropriation Total	5,802.0	5,908.8	5,908.8	5,790.3	5,790.6	-11.4	-0.2 %	-118.2	-2.0 %	0.3
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0
Appropriation Total	636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0
Environmental Health										
Environmental Health Director	440.9	448.4	448.4	440.2	440.2	-0.7	-0.2 %	-8.2	-1.8 %	0.0
Food Safety & Sanitation	4,184.7	3,385.9	3,385.9	3,313.3	3,318.5	-866.2	-20.7 %	-67.4	-2.0 %	5.2
Laboratory Services	3,182.9	2,833.3	2,583.3	2,530.6	2,533.5	-649.4	-20.4 %	-299.8	-10.6 %	2.9
Drinking Water	2,641.0	2,175.5	2,175.5	2,132.3	2,135.2	-505.8	-19.2 %	-40.3	-1.9 %	2.9
Solid Waste Management	2,032.4	1,983.4	1,983.4	1,945.6	1,945.8	-86.6	-4.3 %	-37.6	-1.9 %	0.2
Appropriation Total	12,481.9	10,826.5	10,576.5	10,362.0	10,373.2	-2,108.7	-16.9 %	-453.3	-4.2 %	11.2
Air Quality										
Air Quality Director	284.4	289.0	289.0	284.1	284.1	-0.3	-0.1 %	-4.9	-1.7 %	0.0
Air Quality	3,443.3	3,617.8	3,617.8	3,564.9	3,564.9	121.6	3.5 %	-52.9	-1.5 %	0.0
Appropriation Total	3,727.7	3,906.8	3,906.8	3,849.0	3,849.0	121.3	3.3 %	-57.8	-1.5 %	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
Contaminated Sites Program	3,485.4	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	-4,599.8	-100.0 %	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

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Spill Prevention and Response										
(continued)										
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	14,197.6	14,197.6	13,850.5	13,850.5	13,850.5	>999 %	-347.1	-2.4 %	-347.1
Appropriation Total	14,478.3	14,197.6	14,197.6	13,850.5	13,850.5	-627.8	-4.3 %	-347.1	-2.4 %	-347.1
Water										
Water Quality	11,343.3	11,045.8	11,295.8	11,139.6	11,142.0	-201.3	-1.8 %	96.2	0.9 %	-153.8
Facility Construction	1,216.1	1,325.0	1,325.0	1,317.0	1,317.0	100.9	8.3 %	-8.0	-0.6 %	-8.0
Appropriation Total	12,559.4	12,370.8	12,620.8	12,456.6	12,459.0	-100.4	-0.8 %	88.2	0.7 %	-161.8
Agency Total	49,685.8	47,847.0	47,847.0	46,944.9	46,958.8	-2,727.0	-5.5 %	-888.2	-1.9 %	-888.2
Funding Summary										
Unrestricted General (UGF)	22,472.1	20,454.6	20,454.6	20,079.4	20,093.3	-2,378.8	-10.6 %	-361.3	-1.8 %	-361.3
Designated General (DGF)	27,213.7	27,392.4	27,392.4	26,865.5	26,865.5	-348.2	-1.3 %	-526.9	-1.9 %	-526.9

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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.