

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
Agency Unallocated Approp									
Agency Unallocated Approp	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		
Administration									
Office of the Commissioner	727.4	739.6	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %	0.0
Administrative Services	3,039.0	3,091.7	3,176.7	3,176.7	137.7	4.5 %	85.0	2.7 %	0.0
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0		0.0
Appropriation Total	5,802.0	5,866.9	5,908.8	5,908.8	106.8	1.8 %	41.9	0.7 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	0.0		0.0		0.0
Appropriation Total	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	448.4	7.5	1.7 %	0.0		0.0
Food Safety & Sanitation	4,184.7	4,255.2	3,385.9	3,385.9	-798.8	-19.1 %	-869.3	-20.4 %	0.0
Laboratory Services	3,182.9	3,003.3	2,833.3	2,833.3	-349.6	-11.0 %	-170.0	-5.7 %	0.0
Drinking Water	2,641.0	2,682.8	2,175.5	2,175.5	-465.5	-17.6 %	-507.3	-18.9 %	0.0
Solid Waste Management	2,032.4	2,069.0	1,983.4	1,983.4	-49.0	-2.4 %	-85.6	-4.1 %	0.0
Appropriation Total	12,481.9	12,458.7	10,826.5	10,826.5	-1,655.4	-13.3 %	-1,632.2	-13.1 %	0.0
Air Quality									
Air Quality Director	284.4	289.0	289.0	289.0	4.6	1.6 %	0.0		0.0
Air Quality	3,443.3	3,494.8	3,617.8	3,617.8	174.5	5.1 %	123.0	3.5 %	0.0
Appropriation Total	3,727.7	3,783.8	3,906.8	3,906.8	179.1	4.8 %	123.0	3.3 %	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	272.0	272.0	0.0	0.0	-272.0	-100.0 %	-272.0	-100.0 %	0.0
Contaminated Sites Program	3,485.4	3,485.4	0.0	0.0	-3,485.4	-100.0 %	-3,485.4	-100.0 %	0.0

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Spill Prevention and Response (continued)							
Industry Prep. & Pipeline Op.	4,599.8	4,599.8	0.0	0.0	-4,599.8 -100.0 %	-4,599.8 -100.0 %	0.0
Prevention and Emerg. Response	4,713.5	4,713.5	0.0	0.0	-4,713.5 -100.0 %	-4,713.5 -100.0 %	0.0
Response Fund Administration	1,407.6	1,407.6	0.0	0.0	-1,407.6 -100.0 %	-1,407.6 -100.0 %	0.0
Spill Prevention and Response	0.0	239.3	14,197.6	14,197.6	14,197.6 >999 %	13,958.3 >999 %	0.0
Appropriation Total	14,478.3	14,717.6	14,197.6	14,197.6	-280.7 -1.9 %	-520.0 -3.5 %	0.0
Water							
Water Quality	11,343.3	11,494.2	11,045.8	11,045.8	-297.5 -2.6 %	-448.4 -3.9 %	0.0
Facility Construction	1,216.1	1,223.9	1,325.0	1,325.0	108.9 9.0 %	101.1 8.3 %	0.0
Appropriation Total	12,559.4	12,718.1	12,370.8	12,370.8	-188.6 -1.5 %	-347.3 -2.7 %	0.0
Agency Total	49,685.8	50,181.6	47,847.0	47,847.0	-1,838.8 -3.7 %	-2,334.6 -4.7 %	0.0
Funding Summary							
Unrestricted General (UGF)	22,472.1	22,603.3	20,454.6	20,454.6	-2,017.5 -9.0 %	-2,148.7 -9.5 %	0.0
Designated General (DGF)	27,213.7	27,578.3	27,392.4	27,392.4	178.7 0.7 %	-185.9 -0.7 %	0.0

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).