

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

Numbers and Language
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### Agency: Department of Environmental Conservation

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Administration									
Office of the Commissioner	1,102.6	1,372.0	0.0	1,396.6	1,282.5	179.9	16.3 %	-89.5 -6.5 %	-114.1 -8.2 %
Administrative Services	6,108.8	6,239.8	0.0	6,347.0	6,322.0	213.2	3.5 %	82.2 1.3 %	-25.0 -0.4 %
State Support Services	2,552.0	2,552.0	0.0	2,552.0	2,552.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>9,763.4</b>	<b>10,163.8</b>	<b>0.0</b>	<b>10,295.6</b>	<b>10,156.5</b>	<b>393.1</b>	<b>4.0 %</b>	<b>-7.3 -0.1 %</b>	<b>-139.1 -1.4 %</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	710.4	636.5	0.0	636.5	636.5	-73.9	-10.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>710.4</b>	<b>636.5</b>	<b>0.0</b>	<b>636.5</b>	<b>636.5</b>	<b>-73.9</b>	<b>-10.4 %</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health									
Environmental Health Director	505.9	440.9	0.0	448.4	448.4	-57.5	-11.4 %	7.5 1.7 %	0.0
Food Safety & Sanitation	4,706.5	5,154.0	0.0	5,236.4	4,367.1	-339.4	-7.2 %	-786.9 -15.3 %	-869.3 -16.6 %
Laboratory Services	3,458.0	4,550.3	0.0	4,383.9	4,213.9	755.9	21.9 %	-336.4 -7.4 %	-170.0 -3.9 %
Drinking Water	6,607.1	7,147.7	0.0	7,273.8	6,766.5	159.4	2.4 %	-381.2 -5.3 %	-507.3 -7.0 %
Solid Waste Management	2,308.9	2,337.4	0.0	2,378.6	2,293.0	-15.9	-0.7 %	-44.4 -1.9 %	-85.6 -3.6 %
<b>Appropriation Total</b>	<b>17,586.4</b>	<b>19,630.3</b>	<b>0.0</b>	<b>19,721.1</b>	<b>18,088.9</b>	<b>502.5</b>	<b>2.9 %</b>	<b>-1,541.4 -7.9 %</b>	<b>-1,632.2 -8.3 %</b>
Air Quality									
Air Quality Director	258.0	284.4	0.0	289.0	289.0	31.0	12.0 %	4.6 1.6 %	0.0
Air Quality	8,951.6	10,354.8	0.0	10,414.9	10,537.9	1,586.3	17.7 %	183.1 1.8 %	123.0 1.2 %
<b>Appropriation Total</b>	<b>9,209.6</b>	<b>10,639.2</b>	<b>0.0</b>	<b>10,703.9</b>	<b>10,826.9</b>	<b>1,617.3</b>	<b>17.6 %</b>	<b>187.7 1.8 %</b>	<b>123.0 1.1 %</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	241.5	343.3	0.0	343.3	0.0	-241.5	-100.0 %	-343.3 -100.0 %	-343.3 -100.0 %
Contaminated Sites Program	7,990.1	8,879.3	0.0	8,879.3	0.0	-7,990.1	-100.0 %	-8,879.3 -100.0 %	-8,879.3 -100.0 %
Industry Prep. & Pipeline Op.	5,254.2	5,336.9	0.0	5,336.9	0.0	-5,254.2	-100.0 %	-5,336.9 -100.0 %	-5,336.9 -100.0 %
Prevention and Emerg. Response	6,696.4	4,713.5	0.0	4,713.5	0.0	-6,696.4	-100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %
Response Fund Administration	1,319.3	1,613.3	0.0	1,613.3	0.0	-1,319.3	-100.0 %	-1,613.3 -100.0 %	-1,613.3 -100.0 %

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Spill Prevention and Response (continued)											
Spill Prevention and Response	0.0	0.0	0.0	327.8	20,694.1	20,694.1	>999 %	20,694.1	>999 %	20,366.3	>999 %
<b>Appropriation Total</b>	<b>21,501.5</b>	<b>20,886.3</b>	<b>0.0</b>	<b>21,214.1</b>	<b>20,694.1</b>	<b>-807.4</b>	<b>-3.8 %</b>	<b>-192.2</b>	<b>-0.9 %</b>	<b>-520.0</b>	<b>-2.5 %</b>
Water											
Water Quality	17,037.5	17,014.5	0.0	17,230.9	16,782.5	-255.0	-1.5 %	-232.0	-1.4 %	-448.4	-2.6 %
Facility Construction	7,233.4	8,590.3	0.0	8,679.3	8,679.3	1,445.9	20.0 %	89.0	1.0 %	0.0	
<b>Appropriation Total</b>	<b>24,270.9</b>	<b>25,604.8</b>	<b>0.0</b>	<b>25,910.2</b>	<b>25,461.8</b>	<b>1,190.9</b>	<b>4.9 %</b>	<b>-143.0</b>	<b>-0.6 %</b>	<b>-448.4</b>	<b>-1.7 %</b>
<b>Agency Total</b>	<b>83,042.2</b>	<b>87,560.9</b>	<b>0.0</b>	<b>88,481.4</b>	<b>85,864.7</b>	<b>2,822.5</b>	<b>3.4 %</b>	<b>-1,696.2</b>	<b>-1.9 %</b>	<b>-2,616.7</b>	<b>-3.0 %</b>
Funding Summary											
Unrestricted General (UGF)	23,560.2	22,472.1	0.0	22,603.3	20,454.6	-3,105.6	-13.2 %	-2,017.5	-9.0 %	-2,148.7	-9.5 %
Designated General (DGF)	25,808.0	27,213.7	0.0	27,578.3	27,392.4	1,584.4	6.1 %	178.7	0.7 %	-185.9	-0.7 %
Other State Funds (Other)	11,463.7	12,612.7	0.0	12,725.8	14,388.8	2,925.1	25.5 %	1,776.1	14.1 %	1,663.0	13.1 %
Federal Receipts (Fed)	22,210.3	25,262.4	0.0	25,574.0	23,628.9	1,418.6	6.4 %	-1,633.5	-6.5 %	-1,945.1	-7.6 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd 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,