

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

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln 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	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Administration									
Office of the Commissioner	477.5	727.4	0.0	739.6	696.5	219.0	45.9 %	-30.9 -4.2 %	-43.1 -5.8 %
Administrative Services	3,014.0	3,039.0	0.0	3,091.7	3,176.7	162.7	5.4 %	137.7 4.5 %	85.0 2.7 %
State Support Services	2,035.6	2,035.6	0.0	2,035.6	2,035.6	0.0		0.0	0.0
Appropriation Total	5,527.1	5,802.0	0.0	5,866.9	5,908.8	381.7	6.9 %	106.8 1.8 %	41.9 0.7 %
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
Appropriation Total	710.4	636.5	0.0	636.5	636.5	-73.9	-10.4 %	0.0	0.0
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	3,665.3	4,184.7	0.0	4,255.2	3,385.9	-279.4	-7.6 %	-798.8 -19.1 %	-869.3 -20.4 %
Laboratory Services	2,794.6	3,182.9	0.0	3,003.3	2,833.3	38.7	1.4 %	-349.6 -11.0 %	-170.0 -5.7 %
Drinking Water	2,867.9	2,641.0	0.0	2,682.8	2,175.5	-692.4	-24.1 %	-465.5 -17.6 %	-507.3 -18.9 %
Solid Waste Management	1,871.4	2,032.4	0.0	2,069.0	1,983.4	112.0	6.0 %	-49.0 -2.4 %	-85.6 -4.1 %
Appropriation Total	11,705.1	12,481.9	0.0	12,458.7	10,826.5	-878.6	-7.5 %	-1,655.4 -13.3 %	-1,632.2 -13.1 %
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	3,278.3	3,443.3	0.0	3,494.8	3,617.8	339.5	10.4 %	174.5 5.1 %	123.0 3.5 %
Appropriation Total	3,536.3	3,727.7	0.0	3,783.8	3,906.8	370.5	10.5 %	179.1 4.8 %	123.0 3.3 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	241.5	272.0	0.0	272.0	0.0	-241.5	-100.0 %	-272.0 -100.0 %	-272.0 -100.0 %
Contaminated Sites Program	3,329.9	3,485.4	0.0	3,485.4	0.0	-3,329.9	-100.0 %	-3,485.4 -100.0 %	-3,485.4 -100.0 %
Industry Prep. & Pipeline Op.	4,703.2	4,599.8	0.0	4,599.8	0.0	-4,703.2	-100.0 %	-4,599.8 -100.0 %	-4,599.8 -100.0 %
Prevention and Emerg. Response	4,772.0	4,713.5	0.0	4,713.5	0.0	-4,772.0	-100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %

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Spill Prevention and Response (continued)								
Response Fund Administration	1,319.3	1,407.6	0.0	1,407.6	0.0	-1,319.3 -100.0 %	-1,407.6 -100.0 %	-1,407.6 -100.0 %
Spill Prevention and Response	0.0	0.0	0.0	239.3	14,197.6	14,197.6 >999 %	14,197.6 >999 %	13,958.3 >999 %
Appropriation Total	14,365.9	14,478.3	0.0	14,717.6	14,197.6	-168.3 -1.2 %	-280.7 -1.9 %	-520.0 -3.5 %
Water								
Water Quality	12,389.7	11,343.3	0.0	11,494.2	11,045.8	-1,343.9 -10.8 %	-297.5 -2.6 %	-448.4 -3.9 %
Facility Construction	1,133.7	1,216.1	0.0	1,223.9	1,325.0	191.3 16.9 %	108.9 9.0 %	101.1 8.3 %
Appropriation Total	13,523.4	12,559.4	0.0	12,718.1	12,370.8	-1,152.6 -8.5 %	-188.6 -1.5 %	-347.3 -2.7 %
Agency Total	49,368.2	49,685.8	0.0	50,181.6	47,847.0	-1,521.2 -3.1 %	-1,838.8 -3.7 %	-2,334.6 -4.7 %
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 %

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,