

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
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	2,952.8	3,003.3	2,833.3	2,583.3	-369.5	-12.5 %	-420.0	-14.0 %	-250.0	-8.8 %
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	12,251.8	12,458.7	10,826.5	10,576.5	-1,675.3	-13.7 %	-1,882.2	-15.1 %	-250.0	-2.3 %
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	11,295.8	-47.5 -0.4 %	-198.4 -1.7 %	250.0 2.3 %
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	12,620.8	61.4 0.5 %	-97.3 -0.8 %	250.0 2.0 %
Agency Total	49,455.7	50,181.6	47,847.0	47,847.0	-1,608.7 -3.3 %	-2,334.6 -4.7 %	0.0
Funding Summary							
Unrestricted General (UGF)	22,242.0	22,603.3	20,454.6	20,454.6	-1,787.4 -8.0 %	-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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.