

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2	
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	1,372.0	1,257.0	760.9	496.1	1,257.0	-115.0	-8.4 %	0.0	
Administrative Services	6,239.8	6,158.8	5,459.8	699.0	6,158.8	-81.0	-1.3 %	0.0	
State Support Services	2,552.0	2,552.0	1,372.4	1,179.6	2,552.0	0.0		0.0	
Appropriation Total	10,163.8	9,967.8	7,593.1	2,374.7	9,967.8	-196.0	-1.9 %	0.0	
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	636.5	0.0		0.0	
Appropriation Total	636.5	636.5	174.9	461.6	636.5	0.0		0.0	
Environmental Health									
Environmental Health Director	440.9	440.2	121.0	319.2	440.2	-0.7	-0.2 %	0.0	
Food Safety & Sanitation	5,154.0	4,287.2	3,418.2	869.0	4,287.2	-866.8	-16.8 %	0.0	
Laboratory Services	4,550.3	3,900.4	2,295.2	1,605.2	3,900.4	-649.9	-14.3 %	0.0	
Drinking Water	7,147.7	6,639.0	5,328.5	1,310.5	6,639.0	-508.7	-7.1 %	0.0	
Solid Waste Management	2,337.4	2,250.7	1,574.6	676.1	2,250.7	-86.7	-3.7 %	0.0	
Appropriation Total	19,630.3	17,517.5	12,737.5	4,780.0	17,517.5	-2,112.8	-10.8 %	0.0	
Air Quality									
Air Quality Director	284.4	284.1	78.1	206.0	284.1	-0.3	-0.1 %	0.0	
Air Quality	10,354.8	10,395.4	9,209.3	1,186.1	10,395.4	40.6	0.4 %	0.0	
Appropriation Total	10,639.2	10,679.5	9,287.4	1,392.1	10,679.5	40.3	0.4 %	0.0	
Spill Prevention and Response									
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0	
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Spill Prevention and Response (continued)							
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0
Spill Prevention and Response	0.0	20,255.6	19,767.1	488.5	20,255.6	20,255.6 >999 %	0.0
Appropriation Total	20,886.3	20,255.6	19,767.1	488.5	20,255.6	-630.7 -3.0 %	0.0
Water							
Water Quality	17,014.5	16,810.9	12,556.7	4,254.2	16,810.9	-203.6 -1.2 %	0.0
Facility Construction	8,590.3	8,587.0	7,766.0	821.0	8,587.0	-3.3	0.0
Appropriation Total	25,604.8	25,397.9	20,322.7	5,075.2	25,397.9	-206.9 -0.8 %	0.0
Agency Total	87,560.9	84,454.8	69,882.7	14,572.1	84,454.8	-3,106.1 -3.5 %	0.0
Funding Summary							
Unrestricted General (UGF)	22,472.1	20,093.3	5,521.2	14,572.1	20,093.3	-2,378.8 -10.6 %	0.0
Designated General (DGF)	27,213.7	26,865.5	26,865.5	0.0	26,865.5	-348.2 -1.3 %	0.0
Other State Funds (Other)	12,612.7	14,190.9	14,190.9	0.0	14,190.9	1,578.2 12.5 %	0.0
Federal Receipts (Fed)	25,262.4	23,305.1	23,305.1	0.0	23,305.1	-1,957.3 -7.7 %	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.

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.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -