

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference 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] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</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	684.0	187.9	496.1	684.0	-43.4 -6.0 %	0.0
Administrative Services	3,039.0	3,071.0	2,372.0	699.0	3,071.0	32.0 1.1 %	0.0
State Support Services	2,035.6	2,035.6	856.0	1,179.6	2,035.6	0.0	0.0
Appropriation Total	5,802.0	5,790.6	3,415.9	2,374.7	5,790.6	-11.4 -0.2 %	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	4,184.7	3,318.5	2,449.5	869.0	3,318.5	-866.2 -20.7 %	0.0
Laboratory Services	3,182.9	2,533.5	928.3	1,605.2	2,533.5	-649.4 -20.4 %	0.0
Drinking Water	2,641.0	2,135.2	824.7	1,310.5	2,135.2	-505.8 -19.2 %	0.0
Solid Waste Management	2,032.4	1,945.8	1,269.7	676.1	1,945.8	-86.6 -4.3 %	0.0
Appropriation Total	12,481.9	10,373.2	5,593.2	4,780.0	10,373.2	-2,108.7 -16.9 %	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	3,443.3	3,564.9	2,378.8	1,186.1	3,564.9	121.6 3.5 %	0.0
Appropriation Total	3,727.7	3,849.0	2,456.9	1,392.1	3,849.0	121.3 3.3 %	0.0

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Spill Prevention and Response							
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	-4,599.8 -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	1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0
Spill Prevention and Response	0.0	13,850.5	13,362.0	488.5	13,850.5	13,850.5 >999 %	0.0
Appropriation Total	14,478.3	13,850.5	13,362.0	488.5	13,850.5	-627.8 -4.3 %	0.0
Water							
Water Quality	11,343.3	11,142.0	6,887.8	4,254.2	11,142.0	-201.3 -1.8 %	0.0
Facility Construction	1,216.1	1,317.0	496.0	821.0	1,317.0	100.9 8.3 %	0.0
Appropriation Total	12,559.4	12,459.0	7,383.8	5,075.2	12,459.0	-100.4 -0.8 %	0.0
Agency Total	49,685.8	46,958.8	32,386.7	14,572.1	46,958.8	-2,727.0 -5.5 %	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

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) -