

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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		0.0	
Administration												
Office of the Commissioner	1,372.0	1,282.5	760.9	496.1	521.9	1,282.8	-89.2	-6.5 %	0.3		25.8	5.2 %
Administrative Services	6,239.8	6,322.0	5,459.8	699.0	812.2	6,272.0	32.2	0.5 %	-50.0	-0.8 %	113.2	16.2 %
State Support Services	2,552.0	2,552.0	1,372.4	1,179.6	1,179.6	2,552.0	0.0		0.0		0.0	
Appropriation Total	10,163.8	10,156.5	7,593.1	2,374.7	2,513.7	10,106.8	-57.0	-0.6 %	-49.7	-0.5 %	139.0	5.9 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	461.6	636.5	0.0		0.0		0.0	
Appropriation Total	636.5	636.5	174.9	461.6	461.6	636.5	0.0		0.0		0.0	
Environmental Health												
Environmental Health Director	440.9	448.4	121.0	319.2	327.4	448.4	7.5	1.7 %	0.0		8.2	2.6 %
Food Safety & Sanitation	5,154.0	4,367.1	3,418.2	869.0	954.1	4,372.3	-781.7	-15.2 %	5.2	0.1 %	85.1	9.8 %
Laboratory Services	4,550.3	4,213.9	2,295.2	1,605.2	1,671.6	3,966.8	-583.5	-12.8 %	-247.1	-5.9 %	66.4	4.1 %
Drinking Water	7,147.7	6,766.5	5,328.5	1,310.5	1,440.9	6,769.4	-378.3	-5.3 %	2.9		130.4	10.0 %
Solid Waste Management	2,337.4	2,293.0	1,574.6	676.1	718.6	2,293.2	-44.2	-1.9 %	0.2		42.5	6.3 %
Appropriation Total	19,630.3	18,088.9	12,737.5	4,780.0	5,112.6	17,850.1	-1,780.2	-9.1 %	-238.8	-1.3 %	332.6	7.0 %
Air Quality												
Air Quality Director	284.4	289.0	78.1	206.0	210.9	289.0	4.6	1.6 %	0.0		4.9	2.4 %
Air Quality	10,354.8	10,537.9	9,209.3	1,186.1	1,328.6	10,537.9	183.1	1.8 %	0.0		142.5	12.0 %
Appropriation Total	10,639.2	10,826.9	9,287.4	1,392.1	1,539.5	10,826.9	187.7	1.8 %	0.0		147.4	10.6 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

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Spill Prevention and Response									
(continued)									
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	20,694.1	19,767.1	488.5	827.2	20,594.3	20,594.3 >999 %	-99.8 -0.5 %	338.7 69.3 %
Appropriation Total	20,886.3	20,694.1	19,767.1	488.5	827.2	20,594.3	-292.0 -1.4 %	-99.8 -0.5 %	338.7 69.3 %
Water									
Water Quality	17,014.5	16,782.5	12,556.7	4,254.2	4,478.2	17,034.9	20.4 0.1 %	252.4 1.5 %	224.0 5.3 %
Facility Construction	8,590.3	8,679.3	7,766.0	821.0	913.3	8,679.3	89.0 1.0 %	0.0	92.3 11.2 %
Appropriation Total	25,604.8	25,461.8	20,322.7	5,075.2	5,391.5	25,714.2	109.4 0.4 %	252.4 1.0 %	316.3 6.2 %
Agency Total	87,560.9	85,864.7	69,882.7	14,572.1	15,846.1	85,728.8	-1,832.1 -2.1 %	-135.9 -0.2 %	1,274.0 8.7 %
Funding Summary									
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	14,572.1	14,947.3	20,468.5	-2,003.6 -8.9 %	13.9 0.1 %	375.2 2.6 %
Designated General (DGF)	27,213.7	27,392.4	26,865.5	0.0	376.9	27,242.4	28.7 0.1 %	-150.0 -0.5 %	376.9 >999 %
Other State Funds (Other)	12,612.7	14,388.8	14,190.9	0.0	198.1	14,389.0	1,776.3 14.1 %	0.2	198.1 >999 %
Federal Receipts (Fed)	25,262.4	23,628.9	23,305.1	0.0	323.8	23,628.9	-1,633.5 -6.5 %	0.0	323.8 >999 %

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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.