

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n 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	727.4	696.5	187.9	496.1	508.9	696.8	-30.6 -4.2 %	0.3	12.8 2.6 %
Administrative Services	3,039.0	3,176.7	2,372.0	699.0	754.7	3,126.7	87.7 2.9 %	-50.0 -1.6 %	55.7 8.0 %
State Support Services	2,035.6	2,035.6	856.0	1,179.6	1,179.6	2,035.6	0.0	0.0	0.0
Appropriation Total	5,802.0	5,908.8	3,415.9	2,374.7	2,443.2	5,859.1	57.1 1.0 %	-49.7 -0.8 %	68.5 2.9 %
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	4,184.7	3,385.9	2,449.5	869.0	941.6	3,391.1	-793.6 -19.0 %	5.2 0.2 %	72.6 8.4 %
Laboratory Services	3,182.9	2,833.3	928.3	1,605.2	1,657.9	2,586.2	-596.7 -18.7 %	-247.1 -8.7 %	52.7 3.3 %
Drinking Water	2,641.0	2,175.5	824.7	1,310.5	1,353.7	2,178.4	-462.6 -17.5 %	2.9 0.1 %	43.2 3.3 %
Solid Waste Management	2,032.4	1,983.4	1,269.7	676.1	713.9	1,983.6	-48.8 -2.4 %	0.2	37.8 5.6 %
Appropriation Total	12,481.9	10,826.5	5,593.2	4,780.0	4,994.5	10,587.7	-1,894.2 -15.2 %	-238.8 -2.2 %	214.5 4.5 %
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	3,443.3	3,617.8	2,378.8	1,186.1	1,239.0	3,617.8	174.5 5.1 %	0.0	52.9 4.5 %
Appropriation Total	3,727.7	3,906.8	2,456.9	1,392.1	1,449.9	3,906.8	179.1 4.8 %	0.0	57.8 4.2 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	-4,599.8 -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

Computed Column Definitions: [6]=[3]+[5]
2015-05-27 10:05:42

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Spill Prevention and Response									
(continued)									
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	14,197.6	13,362.0	488.5	735.6	14,097.6	14,097.6 >999 %	-100.0 -0.7 %	247.1 50.6 %
Appropriation Total	14,478.3	14,197.6	13,362.0	488.5	735.6	14,097.6	-380.7 -2.6 %	-100.0 -0.7 %	247.1 50.6 %
Water									
Water Quality	11,343.3	11,045.8	6,887.8	4,254.2	4,410.4	11,298.2	-45.1 -0.4 %	252.4 2.3 %	156.2 3.7 %
Facility Construction	1,216.1	1,325.0	496.0	821.0	829.0	1,325.0	108.9 9.0 %	0.0	8.0 1.0 %
Appropriation Total	12,559.4	12,370.8	7,383.8	5,075.2	5,239.4	12,623.2	63.8 0.5 %	252.4 2.0 %	164.2 3.2 %
Agency Total	49,685.8	47,847.0	32,386.7	14,572.1	15,324.2	47,710.9	-1,974.9 -4.0 %	-136.1 -0.3 %	752.1 5.2 %
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 %

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.