

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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	989.8	981.9	264.8	699.0	717.1	981.9	-7.9	-0.8 %	0.0	18.1	2.6 %	
State Support Services	1,626.6	1,626.6	447.0	1,179.6	1,179.6	1,626.6	0.0		0.0	0.0		
Appropriation Total	3,343.8	3,305.0	899.7	2,374.7	2,405.6	3,305.3	-38.5	-1.2 %	0.3	30.9	1.3 %	
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	2,064.0	1,235.6	329.2	869.0	911.6	1,240.8	-823.2	-39.9 %	5.2	0.4 %	42.6	4.9 %
Laboratory Services	2,862.7	2,260.9	608.2	1,605.2	1,655.6	2,263.8	-598.9	-20.9 %	2.9	0.1 %	50.4	3.1 %
Drinking Water	2,312.7	1,844.0	496.6	1,310.5	1,350.3	1,846.9	-465.8	-20.1 %	2.9	0.2 %	39.8	3.0 %
Solid Waste Management	1,018.1	952.6	256.1	676.1	696.7	952.8	-65.3	-6.4 %	0.2	20.6	3.0 %	
Appropriation Total	8,698.4	6,741.5	1,811.1	4,780.0	4,941.6	6,752.7	-1,945.7	-22.4 %	11.2	0.2 %	161.6	3.4 %
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	1,636.4	1,667.9	449.4	1,186.1	1,218.5	1,667.9	31.5	1.9 %	0.0	32.4	2.7 %	
Appropriation Total	1,920.8	1,956.9	527.5	1,392.1	1,429.4	1,956.9	36.1	1.9 %	0.0	37.3	2.7 %	
Spill Prevention and Response												
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0		
Spill Prevention and Response	0.0	686.7	185.1	488.5	501.6	686.7	686.7	>999 %	0.0	13.1	2.7 %	
Appropriation Total	673.9	686.7	185.1	488.5	501.6	686.7	12.8	1.9 %	0.0	13.1	2.7 %	

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Water												
Water Quality	6,066.5	5,989.0	1,611.9	4,254.2	4,379.5	5,991.4	-75.1	-1.2 %	2.4	125.3	2.9 %	
Facility Construction	1,132.2	1,139.0	311.0	821.0	828.0	1,139.0	6.8	0.6 %	0.0	7.0	0.9 %	
Appropriation Total	7,198.7	7,128.0	1,922.9	5,075.2	5,207.5	7,130.4	-68.3	-0.9 %	2.4	132.3	2.6 %	
Agency Total	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 %
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 %

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.