

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	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	0.0
Administration										
Office of the Commissioner	727.4	696.5	187.9	508.9	496.1	696.8	684.0	0.3	-12.5	-12.8
Administrative Services	3,039.0	3,176.7	2,372.0	754.7	699.0	3,126.7	3,071.0	-50.0	-105.7	-55.7
State Support Services	2,035.6	2,035.6	856.0	1,179.6	1,179.6	2,035.6	2,035.6	0.0	0.0	0.0
Appropriation Total	5,802.0	5,908.8	3,415.9	2,443.2	2,374.7	5,859.1	5,790.6	-49.7	-118.2	-68.5
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	461.6	636.5	636.5	0.0	0.0	0.0
Appropriation Total	636.5	636.5	174.9	461.6	461.6	636.5	636.5	0.0	0.0	0.0
Environmental Health										
Environmental Health Director	440.9	448.4	121.0	327.4	319.2	448.4	440.2	0.0	-8.2	-8.2
Food Safety & Sanitation	4,184.7	3,385.9	2,449.5	941.6	869.0	3,391.1	3,318.5	5.2	-67.4	-72.6
Laboratory Services	3,182.9	2,833.3	928.3	1,657.9	1,605.2	2,586.2	2,533.5	-247.1	-299.8	-52.7
Drinking Water	2,641.0	2,175.5	824.7	1,353.7	1,310.5	2,178.4	2,135.2	2.9	-40.3	-43.2
Solid Waste Management	2,032.4	1,983.4	1,269.7	713.9	676.1	1,983.6	1,945.8	0.2	-37.6	-37.8
Appropriation Total	12,481.9	10,826.5	5,593.2	4,994.5	4,780.0	10,587.7	10,373.2	-238.8	-453.3	-214.5
Air Quality										
Air Quality Director	284.4	289.0	78.1	210.9	206.0	289.0	284.1	0.0	-4.9	-4.9
Air Quality	3,443.3	3,617.8	2,378.8	1,239.0	1,186.1	3,617.8	3,564.9	0.0	-52.9	-52.9
Appropriation Total	3,727.7	3,906.8	2,456.9	1,449.9	1,392.1	3,906.8	3,849.0	0.0	-57.8	-57.8
Spill Prevention and Response										
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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Spill Prevention and Response (continued)										
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	14,197.6	13,362.0	735.6	488.5	14,097.6	13,850.5	-100.0	-347.1	-247.1
Appropriation Total	14,478.3	14,197.6	13,362.0	735.6	488.5	14,097.6	13,850.5	-100.0	-347.1	-247.1
Water										
Water Quality	11,343.3	11,045.8	6,887.8	4,410.4	4,254.2	11,298.2	11,142.0	252.4	96.2	-156.2
Facility Construction	1,216.1	1,325.0	496.0	829.0	821.0	1,325.0	1,317.0	0.0	-8.0	-8.0
Appropriation Total	12,559.4	12,370.8	7,383.8	5,239.4	5,075.2	12,623.2	12,459.0	252.4	88.2	-164.2
Agency Total	49,685.8	47,847.0	32,386.7	15,324.2	14,572.1	47,710.9	46,958.8	-136.1	-888.2	-752.1
Funding Summary										
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	14,947.3	14,572.1	20,468.5	20,093.3	13.9	-361.3	-375.2
Designated General (DGF)	27,213.7	27,392.4	26,865.5	376.9	0.0	27,242.4	26,865.5	-150.0	-526.9	-376.9

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.