

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

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

**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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	989.8	981.9	264.8	717.1	699.0	981.9	963.8	0.0	-18.1	-18.1
State Support Services	1,626.6	1,626.6	447.0	1,179.6	1,179.6	1,626.6	1,626.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,343.8</b>	<b>3,305.0</b>	<b>899.7</b>	<b>2,405.6</b>	<b>2,374.7</b>	<b>3,305.3</b>	<b>3,274.4</b>	<b>0.3</b>	<b>-30.6</b>	<b>-30.9</b>
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
<b>Appropriation Total</b>	<b>636.5</b>	<b>636.5</b>	<b>174.9</b>	<b>461.6</b>	<b>461.6</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	2,064.0	1,235.6	329.2	911.6	869.0	1,240.8	1,198.2	5.2	-37.4	-42.6
Laboratory Services	2,862.7	2,260.9	608.2	1,655.6	1,605.2	2,263.8	2,213.4	2.9	-47.5	-50.4
Drinking Water	2,312.7	1,844.0	496.6	1,350.3	1,310.5	1,846.9	1,807.1	2.9	-36.9	-39.8
Solid Waste Management	1,018.1	952.6	256.1	696.7	676.1	952.8	932.2	0.2	-20.4	-20.6
<b>Appropriation Total</b>	<b>8,698.4</b>	<b>6,741.5</b>	<b>1,811.1</b>	<b>4,941.6</b>	<b>4,780.0</b>	<b>6,752.7</b>	<b>6,591.1</b>	<b>11.2</b>	<b>-150.4</b>	<b>-161.6</b>
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	1,636.4	1,667.9	449.4	1,218.5	1,186.1	1,667.9	1,635.5	0.0	-32.4	-32.4
<b>Appropriation Total</b>	<b>1,920.8</b>	<b>1,956.9</b>	<b>527.5</b>	<b>1,429.4</b>	<b>1,392.1</b>	<b>1,956.9</b>	<b>1,919.6</b>	<b>0.0</b>	<b>-37.3</b>	<b>-37.3</b>
Spill Prevention and Response										
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	686.7	185.1	501.6	488.5	686.7	673.6	0.0	-13.1	-13.1
<b>Appropriation Total</b>	<b>673.9</b>	<b>686.7</b>	<b>185.1</b>	<b>501.6</b>	<b>488.5</b>	<b>686.7</b>	<b>673.6</b>	<b>0.0</b>	<b>-13.1</b>	<b>-13.1</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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Water										
Water Quality	6,066.5	5,989.0	1,611.9	4,379.5	4,254.2	5,991.4	5,866.1	2.4	-122.9	-125.3
Facility Construction	1,132.2	1,139.0	311.0	828.0	821.0	1,139.0	1,132.0	0.0	-7.0	-7.0
<b>Appropriation Total</b>	<b>7,198.7</b>	<b>7,128.0</b>	<b>1,922.9</b>	<b>5,207.5</b>	<b>5,075.2</b>	<b>7,130.4</b>	<b>6,998.1</b>	<b>2.4</b>	<b>-129.9</b>	<b>-132.3</b>
<b>Agency Total</b>	<b>22,472.1</b>	<b>20,454.6</b>	<b>5,521.2</b>	<b>14,947.3</b>	<b>14,572.1</b>	<b>20,468.5</b>	<b>20,093.3</b>	<b>13.9</b>	<b>-361.3</b>	<b>-375.2</b>
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

## 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.