

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Environmental Conservation

| <u>Allocation</u> | <u>[1] 15MgtP1n</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovAmd+</u> | <u>[4] House</u> | <u>[5] SenateSub</u> | <u>[5] - [1] 15MgtP1n to SenateSub</u> | <u>[5] - [2] 16Adj Bas to SenateSub</u> | <u>[5] - [3] 16GovAmd+ to SenateSub</u> | <u>[5] - [4] House to SenateSub</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 | | | |
| 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 | 1,396.6 | 1,282.5 | 1,282.5 | 1,282.5 | -89.5 | -6.5 % | -114.1 | -8.2 % | 0.0 | 0.0 | |
| Administrative Services | 6,239.8 | 6,347.0 | 6,322.0 | 6,322.0 | 6,322.0 | 82.2 | 1.3 % | -25.0 | -0.4 % | 0.0 | 0.0 | |
| State Support Services | 2,552.0 | 2,552.0 | 2,552.0 | 2,552.0 | 2,552.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | 10,163.8 | 10,295.6 | 10,156.5 | 10,156.5 | 10,156.5 | -7.3 | -0.1 % | -139.1 | -1.4 % | 0.0 | 0.0 | |
| DEC Bldgs Maint & Operations | | | | | | | | | | | | |
| DEC Bldgs Maint & Operations | 636.5 | 636.5 | 636.5 | 636.5 | 636.5 | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | 636.5 | 636.5 | 636.5 | 636.5 | 636.5 | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| Environmental Health | | | | | | | | | | | | |
| Environmental Health Director | 440.9 | 448.4 | 448.4 | 448.4 | 448.4 | 7.5 | 1.7 % | 0.0 | | 0.0 | 0.0 | |
| Food Safety & Sanitation | 5,154.0 | 5,236.4 | 4,367.1 | 4,367.1 | 4,367.1 | -786.9 | -15.3 % | -869.3 | -16.6 % | 0.0 | 0.0 | |
| Laboratory Services | 4,320.2 | 4,383.9 | 4,213.9 | 3,963.9 | 3,963.9 | -356.3 | -8.2 % | -420.0 | -9.6 % | -250.0 | -5.9 % | 0.0 |
| Drinking Water | 7,147.7 | 7,273.8 | 6,766.5 | 6,766.5 | 6,766.5 | -381.2 | -5.3 % | -507.3 | -7.0 % | 0.0 | 0.0 | |
| Solid Waste Management | 2,337.4 | 2,378.6 | 2,293.0 | 2,293.0 | 2,293.0 | -44.4 | -1.9 % | -85.6 | -3.6 % | 0.0 | 0.0 | |
| Appropriation Total | 19,400.2 | 19,721.1 | 18,088.9 | 17,838.9 | 17,838.9 | -1,561.3 | -8.0 % | -1,882.2 | -9.5 % | -250.0 | -1.4 % | 0.0 |
| Air Quality | | | | | | | | | | | | |
| Air Quality Director | 284.4 | 289.0 | 289.0 | 289.0 | 289.0 | 4.6 | 1.6 % | 0.0 | | 0.0 | 0.0 | |
| Air Quality | 10,354.8 | 10,414.9 | 10,537.9 | 10,537.9 | 10,537.9 | 183.1 | 1.8 % | 123.0 | 1.2 % | 0.0 | 0.0 | |
| Appropriation Total | 10,639.2 | 10,703.9 | 10,826.9 | 10,826.9 | 10,826.9 | 187.7 | 1.8 % | 123.0 | 1.1 % | 0.0 | 0.0 | |
| Spill Prevention and Response | | | | | | | | | | | | |
| Spill Prev. & Resp. Director | 343.3 | 343.3 | 0.0 | 0.0 | 0.0 | -343.3 | -100.0 % | -343.3 | -100.0 % | 0.0 | 0.0 | |
| Contaminated Sites Program | 8,879.3 | 8,879.3 | 0.0 | 0.0 | 0.0 | -8,879.3 | -100.0 % | -8,879.3 | -100.0 % | 0.0 | 0.0 | |
| Industry Prep. & Pipeline Op. | 5,336.9 | 5,336.9 | 0.0 | 0.0 | 0.0 | -5,336.9 | -100.0 % | -5,336.9 | -100.0 % | 0.0 | 0.0 | |
| Prevention and Emerg. Response | 4,713.5 | 4,713.5 | 0.0 | 0.0 | 0.0 | -4,713.5 | -100.0 % | -4,713.5 | -100.0 % | 0.0 | 0.0 | |
| Response Fund Administration | 1,613.3 | 1,613.3 | 0.0 | 0.0 | 0.0 | -1,613.3 | -100.0 % | -1,613.3 | -100.0 % | 0.0 | 0.0 | |

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|-------------------------------|-------------------------|---------------------------|--------------------------|----------------------|--------------------------|--|---|---|---|
| Spill Prevention and Response | | | | | | | | | |
| (continued) | | | | | | | | | |
| Spill Prevention and Response | 0.0 | 327.8 | 20,694.1 | 20,694.1 | 20,694.1 | 20,694.1 >999 % | 20,366.3 >999 % | 0.0 | 0.0 |
| Appropriation Total | 20,886.3 | 21,214.1 | 20,694.1 | 20,694.1 | 20,694.1 | -192.2 -0.9 % | -520.0 -2.5 % | 0.0 | 0.0 |
| Water | | | | | | | | | |
| Water Quality | 17,014.5 | 17,230.9 | 16,782.5 | 17,032.5 | 17,032.5 | 18.0 0.1 % | -198.4 -1.2 % | 250.0 1.5 % | 0.0 |
| Facility Construction | 8,590.3 | 8,679.3 | 8,679.3 | 8,679.3 | 8,679.3 | 89.0 1.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 25,604.8 | 25,910.2 | 25,461.8 | 25,711.8 | 25,711.8 | 107.0 0.4 % | -198.4 -0.8 % | 250.0 1.0 % | 0.0 |
| Agency Total | 87,330.8 | 88,481.4 | 85,864.7 | 85,864.7 | 85,864.7 | -1,466.1 -1.7 % | -2,616.7 -3.0 % | 0.0 | 0.0 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 22,242.0 | 22,603.3 | 20,454.6 | 20,454.6 | 20,454.6 | -1,787.4 -8.0 % | -2,148.7 -9.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 27,213.7 | 27,578.3 | 27,392.4 | 27,392.4 | 27,392.4 | 178.7 0.7 % | -185.9 -0.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 12,612.7 | 12,725.8 | 14,388.8 | 14,388.8 | 14,388.8 | 1,776.1 14.1 % | 1,663.0 13.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 25,262.4 | 25,574.0 | 23,628.9 | 23,628.9 | 23,628.9 | -1,633.5 -6.5 % | -1,945.1 -7.6 % | 0.0 | 0.0 |

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.