

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub
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	739.6	696.5	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %
Administrative Services	3,039.0	3,091.7	3,176.7	3,176.7	3,176.7	137.7	4.5 %	85.0	2.7 %
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0	
Appropriation Total	5,802.0	5,866.9	5,908.8	5,908.8	5,908.8	106.8	1.8 %	41.9	0.7 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	636.5	0.0		0.0	
Appropriation Total	636.5	636.5	636.5	636.5	636.5	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	
Food Safety & Sanitation	4,184.7	4,255.2	3,385.9	3,385.9	3,385.9	-798.8	-19.1 %	-869.3	-20.4 %
Laboratory Services	2,952.8	3,003.3	2,833.3	2,583.3	2,583.3	-369.5	-12.5 %	-420.0	-14.0 %
Drinking Water	2,641.0	2,682.8	2,175.5	2,175.5	2,175.5	-465.5	-17.6 %	-507.3	-18.9 %
Solid Waste Management	2,032.4	2,069.0	1,983.4	1,983.4	1,983.4	-49.0	-2.4 %	-85.6	-4.1 %
Appropriation Total	12,251.8	12,458.7	10,826.5	10,576.5	10,576.5	-1,675.3	-13.7 %	-1,882.2	-15.1 %
Air Quality									
Air Quality Director	284.4	289.0	289.0	289.0	289.0	4.6	1.6 %	0.0	
Air Quality	3,443.3	3,494.8	3,617.8	3,617.8	3,617.8	174.5	5.1 %	123.0	3.5 %
Appropriation Total	3,727.7	3,783.8	3,906.8	3,906.8	3,906.8	179.1	4.8 %	123.0	3.3 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	272.0	272.0	0.0	0.0	0.0	-272.0	-100.0 %	-272.0	-100.0 %
Contaminated Sites Program	3,485.4	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	-3,485.4	-100.0 %
Industry Prep. & Pipeline Op.	4,599.8	4,599.8	0.0	0.0	0.0	-4,599.8	-100.0 %	-4,599.8	-100.0 %
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 %

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Spill Prevention and Response									
(continued)									
Response Fund Administration	1,407.6	1,407.6	0.0	0.0	0.0	-1,407.6 -100.0 %	-1,407.6 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	239.3	14,197.6	14,197.6	14,197.6	14,197.6 >999 %	13,958.3 >999 %	0.0	0.0
Appropriation Total	14,478.3	14,717.6	14,197.6	14,197.6	14,197.6	-280.7 -1.9 %	-520.0 -3.5 %	0.0	0.0
Water									
Water Quality	11,343.3	11,494.2	11,045.8	11,295.8	11,295.8	-47.5 -0.4 %	-198.4 -1.7 %	250.0 2.3 %	0.0
Facility Construction	1,216.1	1,223.9	1,325.0	1,325.0	1,325.0	108.9 9.0 %	101.1 8.3 %	0.0	0.0
Appropriation Total	12,559.4	12,718.1	12,370.8	12,620.8	12,620.8	61.4 0.5 %	-97.3 -0.8 %	250.0 2.0 %	0.0
Agency Total	49,455.7	50,181.6	47,847.0	47,847.0	47,847.0	-1,608.7 -3.3 %	-2,334.6 -4.7 %	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

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.