

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (A11)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	0.0
Appropriation Total	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9 <-999 %	-72.9 <-999 %	0.0
Administration									
Office of the Commissioner	478.3	477.8	477.8	250.9	0.0	728.7	250.4 52.4 %	250.9 52.5 %	250.9 52.5 %
Administrative Services	3,041.3	3,039.9	3,039.9	0.0	0.0	3,039.9	-1.4	0.0	0.0
State Support Services	2,035.6	2,035.6	2,035.6	0.0	0.0	2,035.6	0.0	0.0	0.0
Appropriation Total	5,555.2	5,553.3	5,553.3	250.9	0.0	5,804.2	249.0 4.5 %	250.9 4.5 %	250.9 4.5 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.5	636.5	636.5	0.0	0.0	636.5	1.0 0.2 %	0.0	0.0
Appropriation Total	635.5	636.5	636.5	0.0	0.0	636.5	1.0 0.2 %	0.0	0.0
Environmental Health									
Environmental Health Director	441.8	442.8	442.8	0.0	0.0	442.8	1.0 0.2 %	0.0	0.0
Food Safety & Sanitation	4,205.7	4,202.4	4,202.4	0.0	0.0	4,202.4	-3.3 -0.1 %	0.0	0.0
Laboratory Services	3,288.3	2,957.4	2,957.4	0.0	0.0	2,957.4	-330.9 -10.1 %	0.0	0.0
Drinking Water	2,652.3	2,652.5	2,652.5	0.0	0.0	2,652.5	0.2	0.0	0.0
Solid Waste Management	2,037.3	2,036.0	2,036.0	0.0	0.0	2,036.0	-1.3 -0.1 %	0.0	0.0
Appropriation Total	12,625.4	12,291.1	12,291.1	0.0	0.0	12,291.1	-334.3 -2.6 %	0.0	0.0
Air Quality									
Air Quality Director	285.5	286.1	286.1	0.0	0.0	286.1	0.6 0.2 %	0.0	0.0
Air Quality	3,470.7	3,448.6	3,448.6	0.0	0.0	3,448.6	-22.1 -0.6 %	0.0	0.0
Appropriation Total	3,756.2	3,734.7	3,734.7	0.0	0.0	3,734.7	-21.5 -0.6 %	0.0	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	301.1	351.5	351.5	0.0	0.0	351.5	50.4 16.7 %	0.0	0.0
Contaminated Sites Program	3,180.1	3,175.2	3,175.2	0.0	0.0	3,175.2	-4.9 -0.2 %	0.0	0.0
Industry Prep. & Pipeline Op.	4,602.6	4,602.1	4,602.1	0.0	0.0	4,602.1	-0.5	0.0	0.0
Prevention and Emerg. Response	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3 -1.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>New Leg (All)</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 15Budget</u>			
Spill Prevention and Response												
(continued)												
Response Fund Administration	1,638.8	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.5	0.0	0.0			
Appropriation Total	14,486.4	14,480.6	14,480.6	0.0	0.0	14,480.6	-5.8	0.0	0.0			
Water												
Water Quality	12,795.0	12,796.2	11,361.5	0.0	0.0	11,361.5	-1,433.5	-11.2 %	-1,434.7	-11.2 %	0.0	
Facility Construction	1,217.9	1,220.0	1,220.0	0.0	0.0	1,220.0	2.1	0.2 %	0.0	0.0		
Appropriation Total	14,012.9	14,016.2	12,581.5	0.0	0.0	12,581.5	-1,431.4	-10.2 %	-1,434.7	-10.2 %	0.0	
Agency Total	51,071.6	50,712.4	49,204.8	250.9	0.0	49,455.7	-1,615.9	-3.2 %	-1,256.7	-2.5 %	250.9	0.5 %
Funding Summary												
Unrestricted General (UGF)	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,256.7	-5.3 %	250.9	1.1 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	0.0	0.0	0.0	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.