

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %
Appropriation Total	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %
Administration										
Office of the Commissioner	1,121.6	1,122.4	1,122.4	250.9	0.0	1,373.3	251.7	22.4 %	250.9	22.4 %
Administrative Services	6,244.8	6,240.7	6,240.7	0.0	0.0	6,240.7	-4.1	-0.1 %	0.0	
State Support Services	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0		0.0	
Appropriation Total	9,918.4	9,915.1	9,915.1	250.9	0.0	10,166.0	247.6	2.5 %	250.9	2.5 %
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	
Appropriation Total	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	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	
Food Safety & Sanitation	5,176.5	5,171.7	5,171.7	0.0	0.0	5,171.7	-4.8	-0.1 %	0.0	
Laboratory Services	4,661.3	4,324.8	4,324.8	0.0	0.0	4,324.8	-336.5	-7.2 %	0.0	
Drinking Water	7,166.7	7,159.2	7,159.2	0.0	0.0	7,159.2	-7.5	-0.1 %	0.0	
Solid Waste Management	2,343.8	2,341.0	2,341.0	0.0	0.0	2,341.0	-2.8	-0.1 %	0.0	
Appropriation Total	19,790.1	19,439.5	19,439.5	0.0	0.0	19,439.5	-350.6	-1.8 %	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	
Air Quality	10,282.8	10,360.1	10,360.1	0.0	0.0	10,360.1	77.3	0.8 %	0.0	
Appropriation Total	10,568.3	10,646.2	10,646.2	0.0	0.0	10,646.2	77.9	0.7 %	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	
Contaminated Sites Program	7,896.5	8,846.1	8,846.1	0.0	0.0	8,846.1	949.6	12.0 %	0.0	
Industry Prep. & Pipeline Op.	5,339.4	5,339.2	5,339.2	0.0	0.0	5,339.2	-0.2		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	
Response Fund Administration	1,638.9	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.6		0.0	

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Spill Prevention and Response (continued)										
Appropriation Total	19,939.7	20,888.6	20,888.6	0.0	0.0	20,888.6	948.9	4.8 %	0.0	
Water										
Water Quality	18,482.9	18,467.4	17,032.7	0.0	0.0	17,032.7	-1,450.2	-7.8 %	-1,434.7	-7.8 %
Facility Construction	8,592.2	8,594.2	8,594.2	0.0	0.0	8,594.2	2.0		0.0	
Appropriation Total	27,075.1	27,061.6	25,626.9	0.0	0.0	25,626.9	-1,448.2	-5.3 %	-1,434.7	-5.3 %
Agency Total	87,927.1	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-0.7 %	-1,256.7	-1.4 %
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 %
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	
Other State Funds (Other)	11,637.2	12,612.7	12,612.7	0.0	0.0	12,612.7	975.5	8.4 %	0.0	
Federal Receipts (Fed)	25,218.3	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 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.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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.