

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Administration												
Office of the Commissioner	1,076.9	1,118.6	1,121.6	1,121.6	1,122.4	1,122.4	45.5	4.2 %	0.8	0.1 %		0.0
Administrative Services	5,791.4	6,213.3	6,244.8	6,244.8	6,240.7	6,240.7	449.3	7.8 %	-4.1	-0.1 %		0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	145.2	6.0 %	0.0			0.0
Appropriation Total	9,275.1	9,883.9	9,918.4	9,918.4	9,915.1	9,915.1	640.0	6.9 %	-3.3			0.0
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	636.5	-71.4	-10.1 %	1.0	0.2 %		0.0
Appropriation Total	707.9	635.5	635.5	635.5	636.5	636.5	-71.4	-10.1 %	1.0	0.2 %		0.0
Environmental Health												
Environmental Health Director	418.5	441.1	441.8	441.8	442.8	442.8	24.3	5.8 %	1.0	0.2 %		0.0
Food Safety & Sanitation	4,487.9	4,745.0	4,771.5	5,176.5	5,171.7	5,171.7	683.8	15.2 %	-4.8	-0.1 %		0.0
Laboratory Services	3,691.7	4,308.1	4,661.3	4,661.3	4,324.8	4,324.8	633.1	17.1 %	-336.5	-7.2 %		0.0
Drinking Water	7,135.5	7,530.5	7,571.7	7,166.7	7,159.2	7,159.2	23.7	0.3 %	-7.5	-0.1 %		0.0
Solid Waste Management	2,316.0	2,330.2	2,343.8	2,343.8	2,341.0	2,341.0	25.0	1.1 %	-2.8	-0.1 %		0.0
Appropriation Total	18,049.6	19,354.9	19,790.1	19,790.1	19,439.5	19,439.5	1,389.9	7.7 %	-350.6	-1.8 %		0.0
Air Quality												
Air Quality Director	271.6	285.0	285.5	285.5	286.1	286.1	14.5	5.3 %	0.6	0.2 %		0.0
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	10,254.1	10,360.1	1,031.1	11.1 %	77.3	0.8 %	106.0	1.0 %
Appropriation Total	9,600.6	10,465.9	10,568.3	10,568.3	10,540.2	10,646.2	1,045.6	10.9 %	77.9	0.7 %	106.0	1.0 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	351.5	351.5	72.9	26.2 %	50.4	16.7 %		0.0
Contaminated Sites Program	8,900.5	8,471.8	8,516.0	7,896.5	7,886.6	8,846.1	-54.4	-0.6 %	949.6	12.0 %	959.5	12.2 %
Industry Prep. & Pipeline Op.	4,958.3	5,091.6	5,117.1	5,339.4	5,339.2	5,339.2	380.9	7.7 %	-0.2			0.0
Prevention and Emerg. Response	4,693.6	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	19.9	0.4 %	-50.3	-1.1 %		0.0
Response Fund Administration	1,286.4	1,539.6	1,543.8	1,638.9	1,638.3	1,638.3	351.9	27.4 %	-0.6			0.0
Appropriation Total	20,117.4	19,841.4	19,939.7	19,939.7	19,929.1	20,888.6	771.2	3.8 %	948.9	4.8 %	959.5	4.8 %

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Water												
Water Quality	14,785.3	17,200.5	18,932.9	18,482.9	18,467.4	18,467.4	3,682.1	24.9 %	-15.5	-0.1 %	0.0	
Facility Construction	7,475.4	8,118.0	8,142.2	8,592.2	8,594.2	8,594.2	1,118.8	15.0 %	2.0		0.0	
Appropriation Total	22,260.7	25,318.5	27,075.1	27,075.1	27,061.6	27,061.6	4,800.9	21.6 %	-13.5		0.0	
Agency Total	80,011.3	85,500.1	87,927.1	87,927.1	87,522.0	88,587.5	8,576.2	10.7 %	660.4	0.8 %	1,065.5	1.2 %
Funding Summary												
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3	10.7 %	-343.6	-1.4 %	0.0	
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3	5.9 %	-15.6	-0.1 %	0.0	
Other State Funds (Other)	10,309.0	11,290.0	11,637.2	11,637.2	11,610.7	12,612.7	2,303.7	22.3 %	975.5	8.4 %	1,002.0	8.6 %
Federal Receipts (Fed)	22,787.5	25,120.7	25,218.3	25,218.3	25,198.9	25,262.4	2,474.9	10.9 %	44.1	0.2 %	63.5	0.3 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.