

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Administration										
Office of the Commissioner	1,076.9	1,121.6	1,122.4	1,122.4	1,122.4	0.8	0.1 %	0.0		0.0
Administrative Services	5,791.4	6,244.8	6,240.7	6,240.7	6,240.7	-4.1	-0.1 %	0.0		0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0
Appropriation Total	9,275.1	9,918.4	9,915.1	9,915.1	9,915.1	-3.3		0.0		0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0		0.0
Appropriation Total	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0		0.0
Environmental Health										
Environmental Health Director	418.5	441.8	442.8	442.8	442.8	1.0	0.2 %	0.0		0.0
Food Safety & Sanitation	4,487.9	5,176.5	5,171.7	5,171.7	5,171.7	-4.8	-0.1 %	0.0		0.0
Laboratory Services	3,691.7	4,661.3	4,324.8	4,324.8	4,324.8	-336.5	-7.2 %	0.0		0.0
Drinking Water	7,135.5	7,166.7	7,159.2	7,159.2	7,159.2	-7.5	-0.1 %	0.0		0.0
Solid Waste Management	2,316.0	2,343.8	2,341.0	2,341.0	2,341.0	-2.8	-0.1 %	0.0		0.0
Appropriation Total	18,049.6	19,790.1	19,439.5	19,439.5	19,439.5	-350.6	-1.8 %	0.0		0.0
Air Quality										
Air Quality Director	271.6	285.5	286.1	286.1	286.1	0.6	0.2 %	0.0		0.0
Air Quality	9,329.0	10,282.8	10,254.1	10,360.1	10,360.1	77.3	0.8 %	106.0	1.0 %	0.0
Appropriation Total	9,600.6	10,568.3	10,540.2	10,646.2	10,646.2	77.9	0.7 %	106.0	1.0 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	278.6	301.1	351.5	351.5	351.5	50.4	16.7 %	0.0		0.0
Contaminated Sites Program	8,900.5	7,896.5	7,886.6	8,846.1	8,846.1	949.6	12.0 %	959.5	12.2 %	0.0
Industry Prep. & Pipeline Op.	4,958.3	5,339.4	5,339.2	5,339.2	5,339.2	-0.2		0.0		0.0
Prevention and Emerg. Response	4,693.6	4,763.8	4,713.5	4,713.5	4,713.5	-50.3	-1.1 %	0.0		0.0
Response Fund Administration	1,286.4	1,638.9	1,638.3	1,638.3	1,638.3	-0.6		0.0		0.0
Appropriation Total	20,117.4	19,939.7	19,929.1	20,888.6	20,888.6	948.9	4.8 %	959.5	4.8 %	0.0

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Water										
Water Quality	14,785.3	18,482.9	18,467.4	18,467.4	18,467.4	-15.5	-0.1 %	0.0		0.0
Facility Construction	7,475.4	8,592.2	8,594.2	8,594.2	8,594.2	2.0		0.0		0.0
Appropriation Total	22,260.7	27,075.1	27,061.6	27,061.6	27,061.6	-13.5		0.0		0.0
Agency Total	80,011.3	87,927.1	87,522.0	88,587.5	88,587.5	660.4	0.8 %	1,065.5	1.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	21,219.4	23,842.3	23,498.7	23,498.7	23,498.7	-343.6	-1.4 %	0.0		0.0
Designated General (DGF)	25,695.4	27,229.3	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0
Other State Funds (Other)	10,309.0	11,637.2	11,610.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0
Federal Receipts (Fed)	22,787.5	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0

Column Definitions

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

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.

15Adj 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.

15Gov (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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).