

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Administration								
Office of the Commissioner	462.7	478.3	477.8	477.8	477.8	-0.5	-0.1 %	0.0
Administrative Services	2,977.0	3,041.3	3,039.9	3,039.9	3,039.9	-1.4		0.0
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0
<b>Appropriation Total</b>	<b>5,330.1</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>-1.9</b>		<b>0.0</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
<b>Appropriation Total</b>	<b>707.9</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2 %</b>	<b>0.0</b>
Environmental Health								
Environmental Health Director	418.5	441.8	442.8	442.8	442.8	1.0	0.2 %	0.0
Food Safety & Sanitation	3,598.7	4,205.7	4,202.4	4,202.4	4,202.4	-3.3	-0.1 %	0.0
Laboratory Services	2,747.6	3,288.3	2,957.4	2,957.4	2,957.4	-330.9	-10.1 %	0.0
Drinking Water	2,991.0	2,652.3	2,652.5	2,652.5	2,652.5	0.2		0.0
Solid Waste Management	1,704.6	2,037.3	2,036.0	2,036.0	2,036.0	-1.3	-0.1 %	0.0
<b>Appropriation Total</b>	<b>11,460.4</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>-334.3</b>	<b>-2.6 %</b>	<b>0.0</b>
Air Quality								
Air Quality Director	271.6	285.5	286.1	286.1	286.1	0.6	0.2 %	0.0
Air Quality	3,197.6	3,470.7	3,448.6	3,448.6	3,448.6	-22.1	-0.6 %	0.0
<b>Appropriation Total</b>	<b>3,469.2</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>-21.5</b>	<b>-0.6 %</b>	<b>0.0</b>
Spill Prevention and Response								
Spill Prev. & Resp. Director	278.6	301.1	351.5	351.5	351.5	50.4	16.7 %	0.0
Contaminated Sites Program	3,977.1	3,180.1	3,175.2	3,175.2	3,175.2	-4.9	-0.2 %	0.0
Industry Prep. & Pipeline Op.	4,313.7	4,602.6	4,602.1	4,602.1	4,602.1	-0.5		0.0
Prevention and Emerg. Response	4,359.8	4,763.8	4,713.5	4,713.5	4,713.5	-50.3	-1.1 %	0.0
Response Fund Administration	1,244.0	1,638.8	1,638.3	1,638.3	1,638.3	-0.5		0.0
<b>Appropriation Total</b>	<b>14,173.2</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>-5.8</b>		<b>0.0</b>

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**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>
Water									
Water Quality	10,498.6	12,795.0	12,796.2	12,796.2	12,796.2	1.2		0.0	0.0
Facility Construction	1,275.4	1,217.9	1,220.0	1,220.0	1,220.0	2.1	0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,774.0</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>14,016.2</b>	<b>14,016.2</b>	<b>3.3</b>		<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>46,914.8</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>50,712.4</b>	<b>50,712.4</b>	<b>-359.2</b>	<b>-0.7 %</b>	<b>0.0</b>	<b>0.0</b>
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

## 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).