

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration							
Office of the Commissioner	476.9	477.8	477.8	477.8	0.9	0.2 %	0.0
Administrative Services	3,026.4	3,039.9	3,039.9	3,039.9	13.5	0.4 %	0.0
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0
Appropriation Total	5,538.9	5,553.3	5,553.3	5,553.3	14.4	0.3 %	0.0
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Appropriation Total	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Environmental Health							
Environmental Health Director	441.1	442.8	442.8	442.8	1.7	0.4 %	0.0
Food Safety & Sanitation	4,181.6	4,202.4	4,202.4	4,202.4	20.8	0.5 %	0.0
Laboratory Services	2,942.1	2,957.4	2,957.4	2,957.4	15.3	0.5 %	0.0
Drinking Water	2,638.5	2,652.5	2,652.5	2,652.5	14.0	0.5 %	0.0
Solid Waste Management	2,026.2	2,036.0	2,036.0	2,036.0	9.8	0.5 %	0.0
Appropriation Total	12,229.5	12,291.1	12,291.1	12,291.1	61.6	0.5 %	0.0
Air Quality							
Air Quality Director	285.0	286.1	286.1	286.1	1.1	0.4 %	0.0
Air Quality	3,452.7	3,448.6	3,448.6	3,448.6	-4.1	-0.1 %	0.0
Appropriation Total	3,737.7	3,734.7	3,734.7	3,734.7	-3.0	-0.1 %	0.0
Spill Prevention and Response							
Spill Prev. & Resp. Director	300.1	351.5	351.5	351.5	51.4	17.1 %	0.0
Contaminated Sites Program	3,159.3	3,175.2	3,175.2	3,175.2	15.9	0.5 %	0.0
Industry Prep. & Pipeline Op.	4,579.0	4,602.1	4,602.1	4,602.1	23.1	0.5 %	0.0
Prevention and Emerg. Response	4,740.4	4,713.5	4,713.5	4,713.5	-26.9	-0.6 %	0.0
Response Fund Administration	1,634.7	1,638.3	1,638.3	1,638.3	3.6	0.2 %	0.0
Appropriation Total	14,413.5	14,480.6	14,480.6	14,480.6	67.1	0.5 %	0.0

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<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Water										
Water Quality	12,751.5	12,796.2	12,796.2	11,361.5	-1,390.0	-10.9 %	-1,434.7	-11.2 %	-1,434.7	-11.2 %
Facility Construction	1,217.5	1,220.0	1,220.0	1,220.0	2.5	0.2 %	0.0		0.0	
Appropriation Total	13,969.0	14,016.2	14,016.2	12,581.5	-1,387.5	-9.9 %	-1,434.7	-10.2 %	-1,434.7	-10.2 %
Agency Total	50,524.1	50,712.4	50,712.4	49,277.7	-1,246.4	-2.5 %	-1,434.7	-2.8 %	-1,434.7	-2.8 %
Funding Summary										
Unrestricted General (UGF)	23,414.1	23,498.7	23,498.7	22,064.0	-1,350.1	-5.8 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %
Designated General (DGF)	27,110.0	27,213.7	27,213.7	27,213.7	103.7	0.4 %	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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.