

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-225.0	-225.0 <-999 %	-225.0 <-999 %	-225.0 <-999 %	-225.0 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-225.0	-225.0 <-999 %	-225.0 <-999 %	-225.0 <-999 %	-225.0 <-999 %
Administration									
Office of the Commissioner	1,118.6	1,122.4	1,122.4	1,122.4	1,122.4	3.8 0.3 %	0.0	0.0	0.0
Administrative Services	6,213.3	6,240.7	6,240.7	6,240.7	6,240.7	27.4 0.4 %	0.0	0.0	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0
Appropriation Total	9,883.9	9,915.1	9,915.1	9,915.1	9,915.1	31.2 0.3 %	0.0	0.0	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.5	636.5	636.5	636.5	636.5	1.0 0.2 %	0.0	0.0	0.0
Appropriation Total	635.5	636.5	636.5	636.5	636.5	1.0 0.2 %	0.0	0.0	0.0
Environmental Health									
Environmental Health Director	441.1	442.8	442.8	442.8	442.8	1.7 0.4 %	0.0	0.0	0.0
Food Safety & Sanitation	5,150.0	5,171.7	5,171.7	5,171.7	5,065.7	-84.3 -1.6 %	-106.0 -2.0 %	-106.0 -2.0 %	-106.0 -2.0 %
Laboratory Services	4,308.1	4,324.8	4,324.8	4,324.8	4,049.8	-258.3 -6.0 %	-275.0 -6.4 %	-275.0 -6.4 %	-275.0 -6.4 %
Drinking Water	7,125.5	7,159.2	7,159.2	7,159.2	7,159.2	33.7 0.5 %	0.0	0.0	0.0
Solid Waste Management	2,330.2	2,341.0	2,341.0	2,341.0	2,341.0	10.8 0.5 %	0.0	0.0	0.0
Appropriation Total	19,354.9	19,439.5	19,439.5	19,439.5	19,058.5	-296.4 -1.5 %	-381.0 -2.0 %	-381.0 -2.0 %	-381.0 -2.0 %
Air Quality									
Air Quality Director	285.0	286.1	286.1	286.1	286.1	1.1 0.4 %	0.0	0.0	0.0
Air Quality	10,235.5	10,254.1	10,360.1	10,360.1	10,360.1	124.6 1.2 %	106.0 1.0 %	0.0	0.0
Appropriation Total	10,520.5	10,540.2	10,646.2	10,646.2	10,646.2	125.7 1.2 %	106.0 1.0 %	0.0	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	300.1	351.5	351.5	351.5	351.5	51.4 17.1 %	0.0	0.0	0.0
Contaminated Sites Program	7,852.3	7,886.6	8,846.1	8,846.1	8,846.1	993.8 12.7 %	959.5 12.2 %	0.0	0.0
Industry Prep. & Pipeline Op.	5,313.9	5,339.2	5,339.2	5,339.2	5,339.2	25.3 0.5 %	0.0	0.0	0.0
Prevention and Emerg. Response	4,740.4	4,713.5	4,713.5	4,713.5	4,713.5	-26.9 -0.6 %	0.0	0.0	0.0
Response Fund Administration	1,634.7	1,638.3	1,638.3	1,638.3	1,638.3	3.6 0.2 %	0.0	0.0	0.0

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Spill Prevention and Response (continued)									
Appropriation Total	19,841.4	19,929.1	20,888.6	20,888.6	20,888.6	1,047.2 5.3 %	959.5 4.8 %	0.0	0.0
Water									
Water Quality	18,421.4	18,467.4	18,467.4	17,032.7	17,717.4	-704.0 -3.8 %	-750.0 -4.1 %	-750.0 -4.1 %	684.7 4.0 %
Facility Construction	8,568.0	8,594.2	8,594.2	8,594.2	8,594.2	26.2 0.3 %	0.0	0.0	0.0
Appropriation Total	26,989.4	27,061.6	27,061.6	25,626.9	26,311.6	-677.8 -2.5 %	-750.0 -2.8 %	-750.0 -2.8 %	684.7 2.7 %
Agency Total	87,225.6	87,522.0	88,587.5	87,152.8	87,231.5	5.9	-290.5 -0.3 %	-1,356.0 -1.5 %	78.7 0.1 %
Funding Summary									
Unrestricted General (UGF)	23,414.1	23,498.7	23,498.7	22,064.0	22,248.7	-1,165.4 -5.0 %	-1,250.0 -5.3 %	-1,250.0 -5.3 %	184.7 0.8 %
Designated General (DGF)	27,110.0	27,213.7	27,213.7	27,213.7	27,107.7	-2.3	-106.0 -0.4 %	-106.0 -0.4 %	-106.0 -0.4 %
Other State Funds (Other)	11,580.8	11,610.7	12,612.7	12,612.7	12,612.7	1,031.9 8.9 %	1,002.0 8.6 %	0.0	0.0
Federal Receipts (Fed)	25,120.7	25,198.9	25,262.4	25,262.4	25,262.4	141.7 0.6 %	63.5 0.3 %	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+ (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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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