

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Administration										
Office of the Commissioner	1,118.6	1,122.4	1,122.4	1,122.4	3.8	0.3 %	0.0		0.0	
Administrative Services	6,213.3	6,240.7	6,240.7	6,240.7	27.4	0.4 %	0.0		0.0	
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0	
Appropriation Total	9,883.9	9,915.1	9,915.1	9,915.1	31.2	0.3 %	0.0		0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0		0.0	
Appropriation Total	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0		0.0	
Environmental Health										
Environmental Health Director	441.1	442.8	442.8	442.8	1.7	0.4 %	0.0		0.0	
Food Safety & Sanitation	5,150.0	5,171.7	5,171.7	5,171.7	21.7	0.4 %	0.0		0.0	
Laboratory Services	4,308.1	4,324.8	4,324.8	4,324.8	16.7	0.4 %	0.0		0.0	
Drinking Water	7,125.5	7,159.2	7,159.2	7,159.2	33.7	0.5 %	0.0		0.0	
Solid Waste Management	2,330.2	2,341.0	2,341.0	2,341.0	10.8	0.5 %	0.0		0.0	
Appropriation Total	19,354.9	19,439.5	19,439.5	19,439.5	84.6	0.4 %	0.0		0.0	
Air Quality										
Air Quality Director	285.0	286.1	286.1	286.1	1.1	0.4 %	0.0		0.0	
Air Quality	10,235.5	10,254.1	10,360.1	10,360.1	124.6	1.2 %	106.0	1.0 %	0.0	
Appropriation Total	10,520.5	10,540.2	10,646.2	10,646.2	125.7	1.2 %	106.0	1.0 %	0.0	
Spill Prevention and Response										
Spill Prev. & Resp. Director	300.1	351.5	351.5	351.5	51.4	17.1 %	0.0		0.0	
Contaminated Sites Program	7,852.3	7,886.6	8,846.1	8,846.1	993.8	12.7 %	959.5	12.2 %	0.0	
Industry Prep. & Pipeline Op.	5,313.9	5,339.2	5,339.2	5,339.2	25.3	0.5 %	0.0		0.0	
Prevention and Emerg. Response	4,740.4	4,713.5	4,713.5	4,713.5	-26.9	-0.6 %	0.0		0.0	
Response Fund Administration	1,634.7	1,638.3	1,638.3	1,638.3	3.6	0.2 %	0.0		0.0	
Appropriation Total	19,841.4	19,929.1	20,888.6	20,888.6	1,047.2	5.3 %	959.5	4.8 %	0.0	

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Water								
Water Quality	18,421.4	18,467.4	18,467.4	17,032.7	-1,388.7	-7.5 %	-1,434.7	-7.8 %
Facility Construction	8,568.0	8,594.2	8,594.2	8,594.2	26.2	0.3 %	0.0	0.0
Appropriation Total	26,989.4	27,061.6	27,061.6	25,626.9	-1,362.5	-5.0 %	-1,434.7	-5.3 %
Agency Total	87,225.6	87,522.0	88,587.5	87,152.8	-72.8	-0.1 %	-369.2	-0.4 %
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 %
Designated General (DGF)	27,110.0	27,213.7	27,213.7	27,213.7	103.7	0.4 %	0.0	0.0
Other State Funds (Other)	11,580.8	11,610.7	12,612.7	12,612.7	1,031.9	8.9 %	1,002.0	8.6 %
Federal Receipts (Fed)	25,120.7	25,198.9	25,262.4	25,262.4	141.7	0.6 %	63.5	0.3 %

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.