

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,091.1	1,093.9	1,097.6	1,118.6	0.0	0.0	1,118.6	27.5 2.5 %	24.7 2.3 %	21.0 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	948.3	951.1	954.8	975.8	0.0	0.0	975.8	27.5 2.9 %	24.7 2.6 %	21.0 2.2 %
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.9	532.3	534.3	544.8	0.0	0.0	544.8	13.9 2.6 %	12.5 2.3 %	10.5 2.0 %
1004 Gen Fund (UGF)	463.3	464.7	466.4	476.9	0.0	0.0	476.9	13.6 2.9 %	12.2 2.6 %	10.5 2.3 %
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	463.3	464.7	466.4	476.9	0.0	0.0	476.9	13.6 2.9 %	12.2 2.6 %	10.5 2.3 %
Other State Funds (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
Federal Receipts (Fed)	530.9	532.3	534.3	544.8	0.0	0.0	544.8	13.9 2.6 %	12.5 2.3 %	10.5 2.0 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,742.7	5,743.3	6,203.3	6,213.3	0.0	0.0	6,213.3	470.6 8.2 %	470.0 8.2 %	10.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,834.6	4,835.2	5,161.8	5,171.8	0.0	0.0	5,171.8	337.2 7.0 %	336.6 7.0 %	10.0 0.2 %
Travel	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0	0.0
Services	775.8	775.8	899.2	899.2	0.0	0.0	899.2	123.4 15.9 %	123.4 15.9 %	0.0
Commodities	79.6	79.6	89.6	89.6	0.0	0.0	89.6	10.0 12.6 %	10.0 12.6 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,715.1	1,715.3	2,133.8	2,137.5	0.0	0.0	2,137.5	422.4 24.6 %	422.2 24.6 %	3.7 0.2 %
1003 G/F Match (UGF)	171.2	171.2	173.0	173.4	0.0	0.0	173.4	2.2 1.3 %	2.2 1.3 %	0.4 0.2 %
1004 Gen Fund (UGF)	802.3	802.4	811.4	812.8	0.0	0.0	812.8	10.5 1.3 %	10.4 1.3 %	1.4 0.2 %
1007 I/A Rcpts (Other)	326.0	326.0	328.1	328.1	0.0	0.0	328.1	2.1 0.6 %	2.1 0.6 %	0.0
1052 Oil/Haz Fd (DGF)	1,959.3	1,959.6	1,980.8	1,985.0	0.0	0.0	1,985.0	25.7 1.3 %	25.4 1.3 %	4.2 0.2 %
1061 CIP Rcpts (Other)	627.5	627.5	633.5	633.5	0.0	0.0	633.5	6.0 1.0 %	6.0 1.0 %	0.0
1093 Clean Air (Other)	86.7	86.7	87.6	87.8	0.0	0.0	87.8	1.1 1.3 %	1.1 1.3 %	0.2 0.2 %
1166 Vessel Com (DGF)	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	43.1	43.1	43.6	43.7	0.0	0.0	43.7	0.6 1.4 %	0.6 1.4 %	0.1 0.2 %
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	973.5	973.6	984.4	986.2	0.0	0.0	986.2	12.7 1.3 %	12.6 1.3 %	1.8 0.2 %	
Designated General (DGF)	2,013.9	2,014.2	2,035.9	2,040.2	0.0	0.0	2,040.2	26.3 1.3 %	26.0 1.3 %	4.3 0.2 %	
Other State Funds (Other)	1,040.2	1,040.2	1,049.2	1,049.4	0.0	0.0	1,049.4	9.2 0.9 %	9.2 0.9 %	0.2	
Federal Receipts (Fed)	1,715.1	1,715.3	2,133.8	2,137.5	0.0	0.0	2,137.5	422.4 24.6 %	422.2 24.6 %	3.7 0.2 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2 6.0 %	145.2 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2 6.0 %	145.2 6.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5		0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	12.9		0.0	0.0
1004 Gen Fund (UGF)	1,468.5	1,468.5	1,613.7	1,613.7	0.0	0.0	1,613.7	145.2 9.9 %	145.2 9.9 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3		0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9		0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2		0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,481.4	1,481.4	1,626.6	1,626.6	0.0	0.0	1,626.6	145.2 9.8 %	145.2 9.8 %	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0	0.0	409.0		0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9		0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	180.7	183.6	183.6	183.6	0.0	0.0	183.6	2.9 1.6 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8 1.1 %	4.5 1.0 %	0.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	364.6	364.9	368.7	369.4	0.0	0.0	369.4	4.8 1.3 %	4.5 1.2 %	0.7 0.2 %
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8 1.1 %	4.5 1.0 %	0.7 0.2 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8 1.1 %	4.5 1.0 %	0.7 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,701.3	4,701.3	4,744.9	4,745.0	0.0	0.0	4,745.0	43.7 0.9 %	43.7 0.9 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	3,851.9	3,851.9	3,895.5	3,895.6	0.0	0.0	3,895.6	43.7 1.1 %	43.7 1.1 %	0.1
Travel	304.0	304.0	304.0	304.0	0.0	0.0	304.0	0.0	0.0	0.0
Services	480.7	480.7	480.7	480.7	0.0	0.0	480.7	0.0	0.0	0.0
Commodities	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	497.3	497.3	500.1	500.1	0.0	0.0	500.1	2.8 0.6 %	2.8 0.6 %	0.0
1004 Gen Fund (UGF)	2,051.2	2,051.2	2,071.2	2,071.3	0.0	0.0	2,071.3	20.1 1.0 %	20.1 1.0 %	0.1
1005 GF/Prgm (DGF)	2,090.1	2,090.1	2,110.3	2,110.3	0.0	0.0	2,110.3	20.2 1.0 %	20.2 1.0 %	0.0
1007 I/A Rcpts (Other)	62.7	62.7	63.3	63.3	0.0	0.0	63.3	0.6 1.0 %	0.6 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,051.2	2,051.2	2,071.2	2,071.3	0.0	0.0	2,071.3	20.1 1.0 %	20.1 1.0 %	0.1
Designated General (DGF)	2,090.1	2,090.1	2,110.3	2,110.3	0.0	0.0	2,110.3	20.2 1.0 %	20.2 1.0 %	0.0
Other State Funds (Other)	62.7	62.7	63.3	63.3	0.0	0.0	63.3	0.6 1.0 %	0.6 1.0 %	0.0
Federal Receipts (Fed)	497.3	497.3	500.1	500.1	0.0	0.0	500.1	2.8 0.6 %	2.8 0.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	4,372.4	3,972.7	4,307.4	4,308.1	0.0	0.0	4,308.1	-64.3 -1.5 %	335.4 8.4 %	0.7	
<u>Objects of Expenditure</u>											
Personal Services	2,812.7	2,813.0	3,088.3	3,089.0	0.0	0.0	3,089.0	276.3 9.8 %	276.0 9.8 %	0.7	
Travel	48.8	48.8	55.8	55.8	0.0	0.0	55.8	7.0 14.3 %	7.0 14.3 %	0.0	
Services	1,121.9	721.9	774.3	774.3	0.0	0.0	774.3	-347.6 -31.0 %	52.4 7.3 %	0.0	
Commodities	345.3	345.3	345.3	345.3	0.0	0.0	345.3	0.0	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	818.9	818.9	1,126.9	1,126.9	0.0	0.0	1,126.9	308.0 37.6 %	308.0 37.6 %	0.0	
1003 G/F Match (UGF)	112.7	112.7	114.0	114.0	0.0	0.0	114.0	1.3 1.2 %	1.3 1.2 %	0.0	
1004 Gen Fund (UGF)	2,886.5	2,486.8	2,508.6	2,509.3	0.0	0.0	2,509.3	-377.2 -13.1 %	22.5 0.9 %	0.7	
1005 GF/Prgm (DGF)	214.9	214.9	215.8	215.8	0.0	0.0	215.8	0.9 0.4 %	0.9 0.4 %	0.0	
1007 I/A Rcpts (Other)	187.3	187.3	189.1	189.1	0.0	0.0	189.1	1.8 1.0 %	1.8 1.0 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	102.1	102.1	103.0	103.0	0.0	0.0	103.0	0.9 0.9 %	0.9 0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,999.2	2,599.5	2,622.6	2,623.3	0.0	0.0	2,623.3	-375.9 -12.5 %	23.8 0.9 %	0.7	
Designated General (DGF)	317.0	317.0	318.8	318.8	0.0	0.0	318.8	1.8 0.6 %	1.8 0.6 %	0.0	
Other State Funds (Other)	237.3	237.3	239.1	239.1	0.0	0.0	239.1	1.8 0.8 %	1.8 0.8 %	0.0	
Federal Receipts (Fed)	818.9	818.9	1,126.9	1,126.9	0.0	0.0	1,126.9	308.0 37.6 %	308.0 37.6 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,285.8	7,285.9	7,705.4	7,530.5	0.0	0.0	7,530.5	244.7 3.4 %	244.6 3.4 %	-174.9 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,853.6	5,853.7	6,023.2	5,973.3	0.0	0.0	5,973.3	119.7 2.0 %	119.6 2.0 %	-49.9 -0.8 %
Travel	262.5	262.5	337.5	300.0	0.0	0.0	300.0	37.5 14.3 %	37.5 14.3 %	-37.5 -11.1 %
Services	932.6	932.6	1,057.6	995.1	0.0	0.0	995.1	62.5 6.7 %	62.5 6.7 %	-62.5 -5.9 %
Commodities	217.1	217.1	267.1	242.1	0.0	0.0	242.1	25.0 11.5 %	25.0 11.5 %	-25.0 -9.4 %
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,844.3	4,844.3	4,892.0	4,892.0	0.0	0.0	4,892.0	47.7 1.0 %	47.7 1.0 %	0.0
1003 G/F Match (UGF)	2,059.0	2,059.0	2,078.7	2,078.7	0.0	0.0	2,078.7	19.7 1.0 %	19.7 1.0 %	0.0
1004 Gen Fund (UGF)	57.4	57.5	407.6	232.7	0.0	0.0	232.7	175.3 305.4 %	175.2 304.7 %	-174.9 -42.9 %
1005 GF/Prgm (DGF)	325.1	325.1	327.1	327.1	0.0	0.0	327.1	2.0 0.6 %	2.0 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,116.4	2,116.5	2,486.3	2,311.4	0.0	0.0	2,311.4	195.0 9.2 %	194.9 9.2 %	-174.9 -7.0 %
Designated General (DGF)	325.1	325.1	327.1	327.1	0.0	0.0	327.1	2.0 0.6 %	2.0 0.6 %	0.0
Federal Receipts (Fed)	4,844.3	4,844.3	4,892.0	4,892.0	0.0	0.0	4,892.0	47.7 1.0 %	47.7 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,308.8	2,308.8	2,330.1	2,330.2	0.0	0.0	2,330.2	21.4 0.9 %	21.4 0.9 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	1,910.3	1,910.3	1,931.6	1,931.7	0.0	0.0	1,931.7	21.4 1.1 %	21.4 1.1 %	0.1
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0	0.0
Commodities	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	301.3	301.3	304.0	304.0	0.0	0.0	304.0	2.7 0.9 %	2.7 0.9 %	0.0
1004 Gen Fund (UGF)	1,004.8	1,004.8	1,016.0	1,016.1	0.0	0.0	1,016.1	11.3 1.1 %	11.3 1.1 %	0.1
1005 GF/Prgm (DGF)	1,002.7	1,002.7	1,010.1	1,010.1	0.0	0.0	1,010.1	7.4 0.7 %	7.4 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,004.8	1,004.8	1,016.0	1,016.1	0.0	0.0	1,016.1	11.3 1.1 %	11.3 1.1 %	0.1
Designated General (DGF)	1,002.7	1,002.7	1,010.1	1,010.1	0.0	0.0	1,010.1	7.4 0.7 %	7.4 0.7 %	0.0
Federal Receipts (Fed)	301.3	301.3	304.0	304.0	0.0	0.0	304.0	2.7 0.9 %	2.7 0.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3 4.1 %	10.6 3.9 %	10.2 3.7 %
<u>Objects of Expenditure</u>										
Personal Services	210.7	211.4	211.8	222.0	0.0	0.0	222.0	11.3 5.4 %	10.6 5.0 %	10.2 4.8 %
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3 4.1 %	10.6 3.9 %	10.2 3.7 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3 4.1 %	10.6 3.9 %	10.2 3.7 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,676.8	10,209.8	10,180.9	10,180.9	54.6	0.0	10,235.5	-441.3 -4.1 %	25.7 0.3 %	54.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,322.4	6,322.4	6,393.5	6,393.5	40.9	0.0	6,434.4	112.0 1.8 %	112.0 1.8 %	40.9 0.6 %
Travel	257.7	257.7	257.7	257.7	3.2	0.0	260.9	3.2 1.2 %	3.2 1.2 %	3.2 1.2 %
Services	3,257.5	3,257.5	3,157.5	3,157.5	10.5	0.0	3,168.0	-89.5 -2.7 %	-89.5 -2.7 %	10.5 0.3 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	567.0	100.0	100.0	100.0	0.0	0.0	100.0	-467.0 -82.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,337.5	1,870.5	1,880.9	1,880.9	0.0	0.0	1,880.9	-456.6 -19.5 %	10.4 0.6 %	0.0
1003 G/F Match (UGF)	1,077.9	1,077.9	1,088.7	1,088.7	0.0	0.0	1,088.7	10.8 1.0 %	10.8 1.0 %	0.0
1004 Gen Fund (UGF)	558.1	558.1	562.4	562.4	0.0	0.0	562.4	4.3 0.8 %	4.3 0.8 %	0.0
1005 GF/Prgm (DGF)	1,791.6	1,791.6	1,801.6	1,801.6	0.0	0.0	1,801.6	10.0 0.6 %	10.0 0.6 %	0.0
1007 I/A Rcpts (Other)	166.0	166.0	167.2	167.2	0.0	0.0	167.2	1.2 0.7 %	1.2 0.7 %	0.0
1061 CIP Rcpts (Other)	146.9	146.9	147.6	147.6	0.0	0.0	147.6	0.7 0.5 %	0.7 0.5 %	0.0
1093 Clean Air (Other)	4,450.5	4,450.5	4,484.2	4,484.2	0.0	0.0	4,484.2	33.7 0.8 %	33.7 0.8 %	0.0
1108 Stat Desig (Other)	148.3	148.3	48.3	48.3	0.0	0.0	48.3	-100.0 -67.4 %	-100.0 -67.4 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	54.6	0.0	54.6	54.6 >999 %	54.6 >999 %	54.6 >999 %
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,636.0	1,636.0	1,651.1	1,651.1	0.0	0.0	1,651.1	15.1	0.9 %	15.1	0.9 %	0.0	
Designated General (DGF)	1,791.6	1,791.6	1,801.6	1,801.6	0.0	0.0	1,801.6	10.0	0.6 %	10.0	0.6 %	0.0	
Other State Funds (Other)	4,911.7	4,911.7	4,847.3	4,847.3	54.6	0.0	4,901.9	-9.8	-0.2 %	-9.8	-0.2 %	54.6	1.1 %
Federal Receipts (Fed)	2,337.5	1,870.5	1,880.9	1,880.9	0.0	0.0	1,880.9	-456.6	-19.5 %	10.4	0.6 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9 3.8 %	10.3 3.6 %	9.5 3.3 %
<u>Objects of Expenditure</u>										
Personal Services	242.0	242.6	243.4	252.9	0.0	0.0	252.9	10.9 4.5 %	10.3 4.2 %	9.5 3.9 %
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9 3.8 %	10.3 3.6 %	9.5 3.3 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9 3.8 %	10.3 3.6 %	9.5 3.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,397.4	8,397.4	8,471.1	8,471.8	0.0	0.0	8,471.8	74.4 0.9 %	74.4 0.9 %	0.7
<u>Objects of Expenditure</u>										
Personal Services	6,525.2	6,525.2	6,598.9	6,599.6	0.0	0.0	6,599.6	74.4 1.1 %	74.4 1.1 %	0.7
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0	1,550.9	0.0	0.0	0.0
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,521.8	4,521.8	4,557.5	4,557.5	0.0	0.0	4,557.5	35.7 0.8 %	35.7 0.8 %	0.0
1007 I/A Rcpts (Other)	92.3	92.3	93.0	93.0	0.0	0.0	93.0	0.7 0.8 %	0.7 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	3,783.3	3,783.3	3,820.6	3,821.3	0.0	0.0	3,821.3	38.0 1.0 %	38.0 1.0 %	0.7
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,783.3	3,783.3	3,820.6	3,821.3	0.0	0.0	3,821.3	38.0 1.0 %	38.0 1.0 %	0.7
Other State Funds (Other)	92.3	92.3	93.0	93.0	0.0	0.0	93.0	0.7 0.8 %	0.7 0.8 %	0.0
Federal Receipts (Fed)	4,521.8	4,521.8	4,557.5	4,557.5	0.0	0.0	4,557.5	35.7 0.8 %	35.7 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,042.7	5,042.7	5,091.4	5,091.6	0.0	0.0	5,091.6	48.9 1.0 %	48.9 1.0 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	4,260.1	4,260.1	4,308.8	4,309.0	0.0	0.0	4,309.0	48.9 1.1 %	48.9 1.1 %	0.2
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	304.8	304.8	307.2	307.2	0.0	0.0	307.2	2.4 0.8 %	2.4 0.8 %	0.0
1004 Gen Fund (UGF)	669.4	669.4	673.8	673.8	0.0	0.0	673.8	4.4 0.7 %	4.4 0.7 %	0.0
1007 I/A Rcpts (Other)	424.4	424.4	427.7	427.7	0.0	0.0	427.7	3.3 0.8 %	3.3 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	3,228.5	3,228.5	3,263.1	3,263.3	0.0	0.0	3,263.3	34.8 1.1 %	34.8 1.1 %	0.2
1166 Vessel Com (DGF)	415.6	415.6	419.6	419.6	0.0	0.0	419.6	4.0 1.0 %	4.0 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.4	669.4	673.8	673.8	0.0	0.0	673.8	4.4 0.7 %	4.4 0.7 %	0.0
Designated General (DGF)	3,644.1	3,644.1	3,682.7	3,682.9	0.0	0.0	3,682.9	38.8 1.1 %	38.8 1.1 %	0.2
Other State Funds (Other)	424.4	424.4	427.7	427.7	0.0	0.0	427.7	3.3 0.8 %	3.3 0.8 %	0.0
Federal Receipts (Fed)	304.8	304.8	307.2	307.2	0.0	0.0	307.2	2.4 0.8 %	2.4 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2 1.0 %	40.8 0.9 %	1.0
<u>Objects of Expenditure</u>										
Personal Services	3,648.9	3,650.3	3,690.1	3,691.1	0.0	0.0	3,691.1	42.2 1.2 %	40.8 1.1 %	1.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2 1.0 %	40.8 0.9 %	1.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2 1.0 %	40.8 0.9 %	1.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,534.0	1,534.0	1,539.4	1,539.6	0.0	0.0	1,539.6	5.6 0.4 %	5.6 0.4 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	494.7	494.7	500.1	500.3	0.0	0.0	500.3	5.6 1.1 %	5.6 1.1 %	0.2
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42.4	42.4	42.5	42.5	0.0	0.0	42.5	0.1 0.2 %	0.1 0.2 %	0.0
1052 Oil/Haz Fd (DGF)	1,491.6	1,491.6	1,496.9	1,497.1	0.0	0.0	1,497.1	5.5 0.4 %	5.5 0.4 %	0.2
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,491.6	1,491.6	1,496.9	1,497.1	0.0	0.0	1,497.1	5.5 0.4 %	5.5 0.4 %	0.2
Federal Receipts (Fed)	42.4	42.4	42.5	42.5	0.0	0.0	42.5	0.1 0.2 %	0.1 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	16,816.3	16,817.0	17,477.7	17,200.5	1,670.9	0.0	18,871.4	2,055.1 12.2 %	2,054.4 12.2 %	1,393.7 8.0 %

Objects of Expenditure

Personal Services	9,275.2	9,275.9	9,504.6	9,505.9	699.4	0.0	10,205.3	930.1 10.0 %	929.4 10.0 %	700.7 7.4 %
Travel	391.5	391.5	411.5	401.5	27.3	0.0	428.8	37.3 9.5 %	37.3 9.5 %	17.3 4.2 %
Services	6,117.7	6,117.7	6,522.2	6,259.2	891.7	0.0	7,150.9	1,033.2 16.9 %	1,033.2 16.9 %	628.7 9.6 %
Commodities	373.7	373.7	381.2	375.7	52.5	0.0	428.2	54.5 14.6 %	54.5 14.6 %	47.0 12.3 %
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,204.5	5,204.5	5,232.7	5,232.7	0.0	0.0	5,232.7	28.2 0.5 %	28.2 0.5 %	0.0
1003 G/F Match (UGF)	491.7	491.7	497.2	497.2	0.0	0.0	497.2	5.5 1.1 %	5.5 1.1 %	0.0
1004 Gen Fund (UGF)	5,225.8	5,226.5	5,820.5	5,550.3	1,434.7	0.0	6,985.0	1,759.2 33.7 %	1,758.5 33.6 %	1,164.5 20.0 %
1005 GF/Prgm (DGF)	1,110.4	1,110.4	1,130.7	1,123.7	0.0	0.0	1,123.7	13.3 1.2 %	13.3 1.2 %	-7.0 -0.6 %
1007 I/A Rcpts (Other)	616.0	616.0	621.0	621.0	0.0	0.0	621.0	5.0 0.8 %	5.0 0.8 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	730.1	730.1	734.3	734.3	0.0	0.0	734.3	4.2 0.6 %	4.2 0.6 %	0.0
1205 Ocn Ranger (DGF)	3,407.8	3,407.8	3,411.3	3,411.3	0.0	0.0	3,411.3	3.5 0.1 %	3.5 0.1 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	236.2	0.0	236.2	236.2 >999 %	236.2 >999 %	236.2 >999 %

Positions

Perm Full Time	88	88	89	89	7	0	96	8 9.1 %	8 9.1 %	7 7.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,717.5	5,718.2	6,317.7	6,047.5	1,434.7	0.0	7,482.2	1,764.7 30.9 %	1,764.0 30.8 %	1,164.5 18.4 %	
Designated General (DGF)	5,248.3	5,248.3	5,276.3	5,269.3	0.0	0.0	5,269.3	21.0 0.4 %	21.0 0.4 %	-7.0 -0.1 %	
Other State Funds (Other)	646.0	646.0	651.0	651.0	236.2	0.0	887.2	241.2 37.3 %	241.2 37.3 %	236.2 36.3 %	
Federal Receipts (Fed)	5,204.5	5,204.5	5,232.7	5,232.7	0.0	0.0	5,232.7	28.2 0.5 %	28.2 0.5 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,063.2	8,071.5	8,116.6	8,118.0	0.0	0.0	8,118.0	54.8 0.7 %	46.5 0.6 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	4,550.8	4,559.1	4,604.2	4,605.6	0.0	0.0	4,605.6	54.8 1.2 %	46.5 1.0 %	1.4
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,149.4	3,152.8	3,161.6	3,162.1	0.0	0.0	3,162.1	12.7 0.4 %	9.3 0.3 %	0.5
1003 G/F Match (UGF)	777.2	778.3	778.3	778.3	0.0	0.0	778.3	1.1 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	351.3	352.7	355.3	355.3	0.0	0.0	355.3	4.0 1.1 %	2.6 0.7 %	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,701.4	3,703.8	3,737.5	3,738.4	0.0	0.0	3,738.4	37.0 1.0 %	34.6 0.9 %	0.9
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,128.5	1,131.0	1,133.6	1,133.6	0.0	0.0	1,133.6	5.1 0.5 %	2.6 0.2 %	0.0
Designated General (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Other State Funds (Other)	3,701.4	3,703.8	3,737.5	3,738.4	0.0	0.0	3,738.4	37.0 1.0 %	34.6 0.9 %	0.9
Federal Receipts (Fed)	3,149.4	3,152.8	3,161.6	3,162.1	0.0	0.0	3,162.1	12.7 0.4 %	9.3 0.3 %	0.5

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+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's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.