

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	84,000.2	85,896.4	85,442.9	85,442.9	1,442.7 1.7 %	-453.5 -0.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	56,286.7	57,662.9	57,612.9	57,612.9	1,326.2 2.4 %	-50.0 -0.1 %	0.0
Travel	2,168.7	2,270.7	2,223.2	2,223.2	54.5 2.5 %	-47.5 -2.1 %	0.0
Services	21,019.8	21,370.3	21,044.8	21,044.8	25.0 0.1 %	-325.5 -1.5 %	0.0
Commodities	1,639.1	1,706.6	1,676.1	1,676.1	37.0 2.3 %	-30.5 -1.8 %	0.0
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	0.0
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	24,233.7	25,106.0	25,106.0	25,106.0	872.3 3.6 %	0.0	0.0
1003 G/F Match (UGF)	4,702.6	4,742.8	4,742.8	4,742.8	40.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	16,881.2	17,657.6	17,211.1	17,211.1	329.9 2.0 %	-446.5 -2.5 %	0.0
1005 GF/Prgm (DGF)	6,618.7	6,679.5	6,672.5	6,672.5	53.8 0.8 %	-7.0 -0.1 %	0.0
1007 I/A Rcpts (Other)	1,874.7	1,889.4	1,889.4	1,889.4	14.7 0.8 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,452.3	15,593.6	15,593.6	15,593.6	141.3 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	4,475.8	4,518.6	4,518.6	4,518.6	42.8 1.0 %	0.0	0.0
1093 Clean Air (Other)	4,621.1	4,655.7	4,655.7	4,655.7	34.6 0.7 %	0.0	0.0
1108 Stat Desig (Other)	228.3	128.3	128.3	128.3	-100.0 -43.8 %	0.0	0.0
1166 Vessel Com (DGF)	1,302.5	1,311.6	1,311.6	1,311.6	9.1 0.7 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,512.4	3,516.4	3,516.4	3,516.4	4.0 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	551	552	552	552	1 0.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	0

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,583.8	22,400.4	21,953.9	21,953.9	370.1	1.7 %	-446.5	-2.0 %	0.0
Designated General (DGF)	26,885.9	27,101.1	27,094.1	27,094.1	208.2	0.8 %	-7.0		0.0
Other State Funds (Other)	11,296.8	11,288.9	11,288.9	11,288.9	-7.9	-0.1 %	0.0		0.0
Federal Receipts (Fed)	24,233.7	25,106.0	25,106.0	25,106.0	872.3	3.6 %	0.0		0.0

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.