

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Administration							
Office of the Commissioner	1,091.1	1,097.6	1,097.6	1,097.6	6.5	0.6 %	0.0
Administrative Services	5,742.7	6,203.3	6,203.3	6,203.3	460.6	8.0 %	0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	145.2	6.0 %	0.0
Appropriation Total	9,240.6	9,852.9	9,852.9	9,852.9	612.3	6.6 %	0.0
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Appropriation Total	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Environmental Health							
Environmental Health Director	436.3	440.4	440.4	440.4	4.1	0.9 %	0.0
Food Safety & Sanitation	4,701.3	4,744.9	4,744.9	4,744.9	43.6	0.9 %	0.0
Laboratory Services	4,372.4	4,307.4	4,307.4	4,307.4	-65.0	-1.5 %	0.0
Drinking Water	7,285.8	7,705.4	7,530.4	7,530.4	244.6	3.4 %	-175.0 -2.3 %
Solid Waste Management	2,308.8	2,330.1	2,330.1	2,330.1	21.3	0.9 %	0.0
Air Quality Director	273.7	274.8	274.8	274.8	1.1	0.4 %	0.0
Air Quality	10,209.8	10,180.9	10,180.9	10,180.9	-28.9	-0.3 %	0.0
Appropriation Total	29,588.1	29,983.9	29,808.9	29,808.9	220.8	0.7 %	-175.0 -0.6 %
Spill Prevention and Response							
Spill Prev. & Resp. Director	289.2	290.6	290.6	290.6	1.4	0.5 %	0.0
Contaminated Sites Program	8,397.4	8,471.1	8,471.1	8,471.1	73.7	0.9 %	0.0
Industry Prep. & Pipeline Op.	5,042.7	5,091.4	5,091.4	5,091.4	48.7	1.0 %	0.0
Prevention and Emerg. Response	4,396.1	4,437.3	4,437.3	4,437.3	41.2	0.9 %	0.0
Response Fund Administration	1,534.0	1,539.4	1,539.4	1,539.4	5.4	0.4 %	0.0
Appropriation Total	19,659.4	19,829.8	19,829.8	19,829.8	170.4	0.9 %	0.0
Water							
Water Quality	16,816.3	17,477.7	17,199.2	17,199.2	382.9	2.3 %	-278.5 -1.6 %
Facility Construction	8,063.2	8,116.6	8,116.6	8,116.6	53.4	0.7 %	0.0

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Allocation	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>	
Water (continued)								
Appropriation Total	24,879.5	25,594.3	25,315.8	25,315.8	436.3	1.8 %	-278.5 -1.1 %	0.0
Agency Total	84,000.2	85,896.4	85,442.9	85,442.9	1,442.7	1.7 %	-453.5 -0.5 %	0.0
Funding Summary								
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.