

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>
Administration									
Office of the Commissioner	1,091.1	1,093.9	1,093.9	1,093.9	1,093.9	2.8	0.3 %	0.0	0.0
Administrative Services	5,742.7	5,743.3	6,143.3	6,143.3	6,143.3	400.6	7.0 %	400.0	7.0 %
State Support Services	2,406.8	2,406.8	2,552.0	2,552.0	2,552.0	145.2	6.0 %	145.2	6.0 %
Appropriation Total	9,240.6	9,244.0	9,789.2	9,789.2	9,789.2	548.6	5.9 %	545.2	5.9 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	635.5	2.9	0.5 %	0.0	0.0
Appropriation Total	632.6	635.5	635.5	635.5	635.5	2.9	0.5 %	0.0	0.0
Environmental Health									
Environmental Health Director	436.3	436.6	436.6	436.6	436.6	0.3	0.1 %	0.0	0.0
Food Safety & Sanitation	4,701.3	4,701.3	4,701.3	4,701.3	4,701.3	0.0		0.0	0.0
Laboratory Services	3,972.4	3,972.7	4,272.7	4,272.7	4,272.7	300.3	7.6 %	300.0	7.6 %
Drinking Water	7,285.8	7,285.9	7,635.9	7,460.9	7,460.9	175.1	2.4 %	175.0	2.4 %
Solid Waste Management	2,308.8	2,308.8	2,308.8	2,308.8	2,308.8	0.0		0.0	0.0
Air Quality Director	273.7	274.4	274.4	274.4	274.4	0.7	0.3 %	0.0	0.0
Air Quality	10,209.8	10,209.8	10,109.8	10,109.8	10,109.8	-100.0	-1.0 %	-100.0	-1.0 %
Appropriation Total	29,188.1	29,189.5	29,739.5	29,564.5	29,564.5	376.4	1.3 %	375.0	1.3 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	289.2	289.8	289.8	289.8	289.8	0.6	0.2 %	0.0	0.0
Contaminated Sites Program	8,397.4	8,397.4	8,397.4	8,397.4	8,397.4	0.0		0.0	0.0
Industry Prep. & Pipeline Op.	5,042.7	5,042.7	5,042.7	5,042.7	5,042.7	0.0		0.0	0.0
Prevention and Emerg. Response	4,396.1	4,397.5	4,397.5	4,397.5	4,397.5	1.4		0.0	0.0
Response Fund Administration	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0	0.0		0.0	0.0
Appropriation Total	19,659.4	19,661.4	19,661.4	19,661.4	19,661.4	2.0		0.0	0.0
Water									
Water Quality	16,816.3	16,817.0	17,374.0	17,095.5	17,095.5	279.2	1.7 %	278.5	1.7 %
Facility Construction	8,063.2	8,071.5	8,071.5	8,071.5	8,071.5	8.3	0.1 %	0.0	0.0
Appropriation Total	24,879.5	24,888.5	25,445.5	25,167.0	25,167.0	287.5	1.2 %	278.5	1.1 %

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Agency Total	83,600.2	83,618.9	85,271.1	84,817.6	84,817.6	1,217.4 1.5 %	1,198.7 1.4 %	-453.5 -0.5 %	0.0	
Funding Summary										
Unrestricted General (UGF)	21,183.8	21,192.8	22,231.0	21,784.5	21,784.5	600.7 2.8 %	591.7 2.8 %	-446.5 -2.0 %	0.0	
Designated General (DGF)	26,885.9	26,888.2	26,902.2	26,895.2	26,895.2	9.3	7.0	-7.0	0.0	
Other State Funds (Other)	11,296.8	11,299.2	11,199.2	11,199.2	11,199.2	-97.6 -0.9 %	-100.0 -0.9 %	0.0	0.0	
Federal Receipts (Fed)	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0 2.9 %	700.0 2.9 %	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.

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).

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.