

# Department of Environmental Conservation

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY13 Conference Committee (GF Only)</b>	<b>\$48,041.9</b>			
<i>FY13 Fiscal Notes</i>	27.8			<b>7</b>
<i>CarryForward</i>	400.0			<b>6</b>
<i>Special Appropriations, Multi-Years &amp; Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
<b>FY13 Management Plan (GF only)</b>	<b>\$48,469.7</b>	\$427.8	0.9%	
<i>One-time Items removed</i>	(400.0)			<b>6</b>
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	11.3			
<b>FY14 Adjusted Base Budget (GF only)</b>	<b>\$48,081.0</b>	(\$388.7)	-0.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	1,052.2			
<b>FY14 Governor's Agency Request (GF only)</b>	<b>\$49,133.2</b>	\$1,052.2	2.2%	
<b>FY14 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY14 Adjusted Base Budget (GF Only)</b>	<b>FY14 Governor's Request (GF only)</b>	<b>Change from FY14 Adj Base to FY14 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>\$1,052.2</b>	
State Support Services	1,890.4	2,035.6	145.2	<b>3</b>
Drinking Water	2,441.6	2,791.6	350.0	<b>2</b>
Water Quality	10,966.5	11,523.5	557.0	<b>1</b>
<b>Non-General Fund Agency Summary</b>	<b>FY14 Adjusted Base Budget</b>	<b>FY14 Governor's Request</b>	<b>Change from FY14 Adj Base to FY14 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	11,299.2	11,199.2	(100.0)	<b>5</b>
Federal Funds (all allocations)	24,238.7	24,938.7	700.0	<b>4</b>
<b>Total Non-General Funds (all allocations)</b>	<b>\$35,537.9</b>	<b>\$36,137.9</b>	<b>\$600.0</b>	
<b>Position Changes (From FY13 Authorized to Gov)</b>	<b>552</b>	<b>559</b>	<b>7</b>	
PFT	541	552	11	<b>1</b>
PPT	0	0	-	
Temp	11	7	(4)	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	5,000.0	-	5,000.0	
Maintenance and Repairs	3,000.0	-	3,000.0	
Remodel, Reconstruction and Upgrades	32,724.9	16,900.0	49,624.9	
New Construction and Land Acquisition	10,534.2	25,350.0	35,884.2	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	3,396.8	-	3,396.8	
<b>TOTAL CAPITAL</b>	<b>\$54,655.9</b>	<b>\$42,250.0</b>	<b>\$96,905.9</b>	