

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 22MgtP1n	[2] Adj Base	[3] GovAmNoSa1Adj	[4] SBaseNoSa1Adj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Administration											
Office of the Commissioner	1,706.7	1,666.4	1,666.4	1,666.4	1,666.4	0.0		0.0		0.0	
Administrative Services	5,013.0	4,924.5	5,124.5	5,124.5	5,124.5	200.0	4.1 %	0.0		0.0	
State Support Services	2,831.4	2,831.4	2,831.4	2,831.4	2,831.4	0.0		0.0		0.0	
EVOS Trustee Council	2,410.9	2,400.7	2,400.7	2,400.7	2,400.7	0.0		0.0		0.0	
Appropriation Total	11,962.0	11,823.0	12,023.0	12,023.0	12,023.0	200.0	1.7 %	0.0		0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	657.0	656.3	781.3	781.3	781.3	125.0	19.0 %	0.0		0.0	
Appropriation Total	657.0	656.3	781.3	781.3	781.3	125.0	19.0 %	0.0		0.0	
Environmental Health											
Environmental Health	18,363.1	17,951.4	18,781.4	18,781.4	18,781.4	830.0	4.6 %	0.0		0.0	
Appropriation Total	18,363.1	17,951.4	18,781.4	18,781.4	18,781.4	830.0	4.6 %	0.0		0.0	
Air Quality											
Air Quality	11,463.4	11,248.3	11,248.3	11,248.3	11,248.3	0.0		0.0		0.0	
Appropriation Total	11,463.4	11,248.3	11,248.3	11,248.3	11,248.3	0.0		0.0		0.0	
Spill Prevention and Response											
Spill Prevention and Response	20,076.0	19,707.8	19,707.8	19,707.8	19,707.8	0.0		0.0		0.0	
Appropriation Total	20,076.0	19,707.8	19,707.8	19,707.8	19,707.8	0.0		0.0		0.0	
Water											
Water Quality Infrastructure	22,955.5	22,575.8	27,479.8	27,479.8	27,479.8	4,904.0	21.7 %	0.0		0.0	
Appropriation Total	22,955.5	22,575.8	27,479.8	27,479.8	27,479.8	4,904.0	21.7 %	0.0		0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	68.5	280.8	280.8	280.8	212.3	309.9 %	0.0		0.0	
Appropriation Total	0.0	68.5	280.8	280.8	280.8	212.3	309.9 %	0.0		0.0	
Agency Total	85,477.0	84,031.1	90,302.4	90,302.4	90,302.4	6,271.3	7.5 %	0.0		0.0	

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Funding Summary									
Unrestricted General (UGF)	17,686.1	16,515.4	23,936.9	23,936.9	23,936.9	7,421.5	44.9 %	0.0	0.0
Designated General (DGF)	24,389.4	24,517.1	21,463.4	21,463.4	21,463.4	-3,053.7	-12.5 %	0.0	0.0
Other State Funds (Other)	17,524.4	17,462.5	19,523.7	19,523.7	19,523.7	2,061.2	11.8 %	0.0	0.0
Federal Receipts (Fed)	25,877.1	25,536.1	25,378.4	25,378.4	25,378.4	-157.7	-0.6 %	0.0	0.0

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

SBaseNoSalAdj (S Base Amend Exlcudes Sal Adj) - Senate Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

Senate Subcom (Senate Subcommittee) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.