

Department of Environmental Conservation

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	20,711.5	20,008.6	26,551.5	26,551.5
Designated GF	21,582.6	21,973.6	22,223.6	22,223.6
Other	20,248.4	20,726.4	20,428.6	20,428.6
Federal Funds	39,532.4	39,925.9	45,626.0	45,626.0
Total	102,074.9	102,634.5	114,829.7	114,829.7
Check (Enter #s from LFD reports)	102,074.9	102,634.5	114,829.7	114,829.7
Should equal zero	-	-	-	-

Funding Summary			
General	Funds Total	42,294.1	41,982.2
Other		20,248.4	20,726.4
Federal		39,532.4	39,925.9
			45,626.0
			48,775.1

Positions (Enter position counts from LED reports)		
PFTs	510	548
PPTs	0	0
Temps	8	7
Total Positions	518	555
Position Check (Should equal zero)		0

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAnd to House Subcom
5,840.0	6,542.9	-
28.2%	32.7%	0.0%
641.0	250.0	-
3.0%	1.1%	0.0%
180.2	(297.8)	-
0.9%	-1.4%	0.0%
6,093.6	5,700.1	-
15.4%	14.3%	0.0%
12,754.8	12,195.2	0.0%
12.5%	11.3%	

6,481.0	15.3%	6,792.9	16.2%	-	0.0%
180.2	0.9%	(297.8)	-1.4%	-	0.0%
6,093.6	15.4%	5,700.1	14.3%	-	0.0%

38	7.5%	38	7.5%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
(1)	-12.5%	-	0.0%	-	0.0%

Prepared by:	Katie McCall
Date:	3/8/2023
Time	8:23:00 AM
Status:	FINAL

**Pink cells reflect differences
Enter Data in Blue Cells**

Department of Environmental Conservation

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.				Numbers Section	1,960.8		38	38
1	Administration	Administrative Services	Administration Proportionality True Up		1002 Fed Rcpts 1003 GF/Match 1007 I/A Rcpts 1093 Clean Air	1 1 1 1	0 0	0
2	Administration	State Support Services	Administration Proportionality True Up		1002 Fed Rcpts 1003 GF/Match 1205 Ocn Ranger	1 1 1	0 0	0
3	Environmental Health	Environmental Health	Recurring Reimbursable Services Agreements		1007 I/A Rcpts	1	0	0
4	Environmental Health	Environmental Health	Expanded Permitting and Testing in Drinking Water and Environmental Health Lab		1005 GF/Prgm	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,542.9	250.0	(297.8)	5,700.1	12,195.2
1,492.4	250.0	(93.9)	312.3	1,960.8
5,050.5	-	(203.9)	5,387.8	10,234.4
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,492.4	250.0	(93.9)	312.3	1,960.8
-	-	-	258.2	258.2
(58.2)	-	-	-	(58.2)
-	-	(235.0)	-	(235.0)
-	-	35.0	-	35.0
-	-	-	54.1	54.1
(14.1)	-	-	-	(14.1)
-	-	(40.0)	-	(40.0)
-	-	147.4	-	147.4
-	250.0	-	-	250.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5	Environmental Health	Environmental Health	Delete Uncollectable Authority		1108	Stat Desig	(0.2)	1	0	-	-	(0.2)	-	(0.2)
					1205	Ocn Ranger	(1.1)	1		-	-	(1.1)	-	(1.1)
6	Air Quality	Air Quality	Federally Required Air Quality State Improvement Plan Development and Regulatory Required Monitoring		1004	Gen Fund	1,207.8	1	8	1,207.8	-	-	-	1,207.8
7	Air Quality	Air Quality	Air Monitoring and Quality Assurance Program Rural Community Monitoring Network		1004	Gen Fund	356.9	1	2	356.9	-	-	-	356.9
8	Water	Water Quality, Infrastructure Support & Financing	Maintain Clean Water and Drinking Water Administrative Funds		1230	CleanAdmin	(202.6)	1	0	-	-	(202.6)	-	(202.6)
					1231	DrinkAdmin	202.6	1		-	-	202.6	-	202.6
9	Water	Water Quality, Infrastructure Support & Financing	Align Authority for Federal Infrastructure Match Requirements		1003	GF/Match	1,015.8	1	0	1,015.8	-	-	-	1,015.8
					1004	Gen Fund	(1,015.8)	1		(1,015.8)	-	-	-	(1,015.8)
Includes all FY24 Governor's amended operating budget requests except salary adjustments.														
10	Administration	Administrative Services	Office Furniture Replacement	Numbers Section			10,234.4		28	5,050.5	-	(203.9)	5,387.8	10,234.4
					1002	Fed Rcpts	2,597.0	1	0	-	-	-	2,597.0	2,597.0
11	Administration	Administrative Services	Delete Interagency Receipt Authority No Longer Needed for Administrative Services Director After Transfer from OMB		1007	I/A Rcpts	(203.9)	1	0	-	-	(203.9)	-	(203.9)
12	Spill Prevention and Response	Spill Prevention and Response	Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)		1002	Fed Rcpts	1,400.0	1	0	-	-	-	1,400.0	1,400.0
13	Water	Water Quality, Infrastructure Support & Financing	Annual America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program		1002	Fed Rcpts	170.4	1	0	-	-	-	170.4	170.4
					1004	Gen Fund	42.6	1		42.6	-	-	-	42.6
14	Water	Water Quality, Infrastructure Support & Financing	Retroactive America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program		1002	Fed Rcpts	170.4	1	0	-	-	-	170.4	170.4
					1004	Gen Fund	42.6	1		42.6	-	-	-	42.6
15	Water	Water Quality, Infrastructure Support & Financing	Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)		1002	Fed Rcpts	1,050.0	1	0	-	-	-	1,050.0	1,050.0
16	Assumption of 404 Program	Assumption of 404 Program	Assumption of Primacy Over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands		1004	Gen Fund	4,965.3	1	28	4,965.3	-	-	-	4,965.3