

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>		
						Adj Base to	ConfComm	GovAmd+ to	ConfComm	
Administration										
Office of the Commissioner	434.0	449.4	451.0	451.0	5.0	1.6	0.4 %	0.0		
Administrative Services	2,603.5	2,695.9	2,695.9	2,695.9	0.0	0.0		0.0		
State Support Services	1,818.0	1,818.0	2,053.9	2,053.9	0.0	235.9	13.0 %	0.0		
Appropriation Total	4,855.5	4,963.3	5,200.8	5,200.8	5.0	237.5	4.8 %	0.0		
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	620.4	560.1	560.1	627.8	0.0	67.7	12.1 %	67.7	12.1 %	
Appropriation Total	620.4	560.1	560.1	627.8	0.0	67.7	12.1 %	67.7	12.1 %	
Environmental Health										
Environmental Health Director	349.7	360.5	360.5	360.5	0.0	0.0		0.0		
Food Safety & Sanitation	3,772.3	3,907.9	3,921.9	3,921.9	0.0	14.0	0.4 %	0.0		
Laboratory Services	1,908.8	1,971.2	2,078.7	2,078.7	0.0	107.5	5.5 %	0.0		
Drinking Water	2,246.1	2,318.2	2,387.6	2,387.6	0.0	69.4	3.0 %	0.0		
Solid Waste Management	1,928.3	1,998.0	2,047.9	2,047.9	0.0	49.9	2.5 %	0.0		
Air Quality Director	261.3	267.7	267.7	267.7	0.0	0.0		0.0		
Air Quality	3,153.5	3,245.1	3,465.1	3,310.1	0.0	65.0	2.0 %	-155.0	-4.5 %	
Appropriation Total	13,620.0	14,068.6	14,529.4	14,374.4	0.0	305.8	2.2 %	-155.0	-1.1 %	
Spill Prevention and Response										
Spill Prev. & Resp. Director	273.4	281.9	281.9	281.9	0.0	0.0		0.0		
Contaminated Sites Program	3,574.4	3,679.2	3,699.2	3,679.2	0.0	0.0		-20.0	-0.5 %	
Industry Prep. & Pipeline Op.	4,090.5	4,203.9	4,203.9	4,203.9	0.0	0.0		0.0		
Prevention and Emerg. Response	4,150.8	4,277.6	4,277.6	4,277.6	0.0	0.0		0.0		
Response Fund Administration	1,445.0	1,467.6	1,467.6	1,467.6	0.0	0.0		0.0		
Appropriation Total	13,534.1	13,910.2	13,930.2	13,910.2	0.0	0.0		-20.0	-0.1 %	

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<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>Adj Base to ConfComm</u>		<u>GovAmd+ to ConfComm</u>	
Water									
Water Quality	10,653.3	10,831.2	11,085.6	10,383.5	20.0	-447.7	-4.1 %	-702.1	-6.3 %
Facility Construction	1,155.7	1,172.2	1,199.1	1,199.1	0.0	26.9	2.3 %	0.0	
Appropriation Total	11,809.0	12,003.4	12,284.7	11,582.6	20.0	-420.8	-3.5 %	-702.1	-5.7 %
Agency Total	44,439.0	45,505.6	46,505.2	45,695.8	25.0	190.2	0.4 %	-809.4	-1.7 %
Funding Summary									
Unrestricted General (UGF)	18,822.7	19,282.1	19,550.7	19,361.4	25.0	79.3	0.4 %	-189.3	-1.0 %
Designated General (DGF)	25,616.3	26,223.5	26,954.5	26,334.4	0.0	110.9	0.4 %	-620.1	-2.3 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.