

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	894.4	1,019.2	1,027.6	1,027.6	1,062.9	1,062.9	1,062.9	35.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	779.2	972.6	981.0	981.0	1,016.3	1,016.3	1,016.3	35.3 3.6 %	0.0	0.0
Travel	44.2	23.8	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	68.5	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	2.5	10.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	462.2	492.5	496.7	496.7	513.4	515.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0
1004 Gen Fund (UGF)	422.4	429.8	434.0	434.0	449.4	451.0	451.0	17.0 3.9 %	1.6 0.4 %	0.0
1018 EVOS Trust (Other)	9.8	96.9	96.9	96.9	100.1	96.9	96.9	0.0	-3.2 -3.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	422.4	429.8	434.0	434.0	449.4	451.0	451.0	17.0 3.9 %	1.6 0.4 %	0.0
Other State Funds (Other)	9.8	96.9	96.9	96.9	100.1	96.9	96.9	0.0	-3.2 -3.2 %	0.0
Federal Receipts (Fed)	462.2	492.5	496.7	496.7	513.4	515.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,946.1	4,914.8	4,917.3	4,917.3	5,082.0	5,082.0	5,082.0	164.7 3.3 %	0.0	0.0

Objects of Expenditure

Personal Services	4,207.0	4,058.2	4,060.7	4,060.7	4,225.4	4,225.4	4,225.4	164.7 4.1 %	0.0	0.0
Travel	52.0	37.7	37.7	37.7	37.7	37.7	37.7	0.0	0.0	0.0
Services	2,410.8	738.3	738.3	738.3	738.3	738.3	738.3	0.0	0.0	0.0
Commodities	200.3	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Capital Outlay	76.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,320.1	1,351.5	1,352.3	1,352.3	1,401.0	1,651.0	1,651.0	298.7 22.1 %	250.0 17.8 %	0.0
1003 G/F Match (UGF)	152.2	158.0	158.1	158.1	163.7	163.7	163.7	5.6 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	566.7	587.1	587.4	587.4	608.7	608.7	608.7	21.3 3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,476.0	298.0	298.0	298.0	296.0	46.0	46.0	-252.0 -84.6 %	-250.0 -84.5 %	0.0
1052 Oil/Haz Fd (DGF)	1,739.6	1,805.9	1,807.1	1,807.1	1,870.8	1,870.8	1,870.8	63.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	531.0	583.2	583.2	583.2	606.1	606.1	606.1	22.9 3.9 %	0.0	0.0
1093 Clean Air (Other)	77.3	80.2	80.3	80.3	83.0	83.0	83.0	2.7 3.4 %	0.0	0.0
1156 Rcpt Svcs (DGF)	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	10.7	10.7	10.7	10.7	11.1	11.1	11.1	0.4 3.7 %	0.0	0.0
1205 Ocn Ranger (DGF)	38.7	40.2	40.2	40.2	41.6	41.6	41.6	1.4 3.5 %	0.0	0.0

Positions

Perm Full Time	48	48	48	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	718.9	745.1	745.5	745.5	772.4	772.4	772.4	26.9 3.6 %	0.0	0.0
Designated General (DGF)	1,822.8	1,856.8	1,858.0	1,858.0	1,923.5	1,923.5	1,923.5	65.5 3.5 %	0.0	0.0
Other State Funds (Other)	3,084.3	961.4	961.5	961.5	985.1	735.1	735.1	-226.4 -23.5 %	-250.0 -25.4 %	0.0
Federal Receipts (Fed)	1,320.1	1,351.5	1,352.3	1,352.3	1,401.0	1,651.0	1,651.0	298.7 22.1 %	250.0 17.8 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	2,439.0	2,585.3	615.2 31.2 %	615.2 31.2 %	146.3 6.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	2,439.0	2,585.3	615.2 31.2 %	615.2 31.2 %	146.3 6.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	124.9	374.9	446.7	321.8 257.6 %	321.8 257.6 %	71.8 19.2 %
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	19.9	19.9	19.9	19.9	0.0	0.0	-19.9 -100.0 %	-19.9 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	195.3	195.3	195.3	295.3	326.5	131.2 67.2 %	131.2 67.2 %	31.2 10.6 %
1093 Clean Air (Other)	7.3	7.3	7.3	7.3	7.3	66.3	84.7	77.4 >999 %	77.4 >999 %	18.4 27.8 %
1156 Rcpt Svcs (DGF)	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	0.0	18.3	43.2	43.2 >999 %	43.2 >999 %	24.9 136.1 %
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	0.0	0.0	61.5	61.5	61.5 >999 %	61.5 >999 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Designated General (DGF)	198.4	195.3	195.3	195.3	195.3	375.1	431.2	235.9 120.8 %	235.9 120.8 %	56.1 15.0 %
Other State Funds (Other)	7.3	27.2	27.2	27.2	27.2	66.3	84.7	57.5 211.4 %	57.5 211.4 %	18.4 27.8 %
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	374.9	446.7	321.8 257.6 %	321.8 257.6 %	71.8 19.2 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	169.2	168.5	168.5	168.5	175.9	175.9	175.9	7.4 4.4 %	0.0	0.0
Travel	0.0	1.4	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0
Services	452.2	350.3	418.0	418.0	350.3	350.3	350.3	-67.7 -16.2 %	0.0	0.0
Commodities	64.2	32.5	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	345.9	340.9	343.0	343.0	353.8	353.8	353.8	10.8 3.1 %	0.0	0.0
Travel	16.0	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	45.2	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	10.3	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	4,421.3	4,421.3	148.3	3.5 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,119.2	3,582.2	3,583.2	3,583.2	3,731.5	3,731.5	3,731.5	148.3	4.1 %	0.0		0.0	
Travel	311.2	201.4	201.4	201.4	201.4	201.4	201.4	0.0		0.0		0.0	
Services	422.3	433.7	433.7	433.7	433.7	433.7	433.7	0.0		0.0		0.0	
Commodities	74.6	54.7	54.7	54.7	54.7	54.7	54.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	442.7	439.8	439.8	439.8	450.1	438.5	438.5	-1.3	-0.3 %	-11.6	-2.6 %	0.0	
1004 Gen Fund (UGF)	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	1,925.6	1,925.6	53.0	2.8 %	0.0		0.0	
1005 GF/Prgrm (DGF)	0.0	1,899.7	1,899.7	1,899.7	1,982.3	1,996.3	1,996.3	96.6	5.1 %	14.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	136.9	60.9	60.9	60.9	63.3	60.9	60.9	0.0		-2.4	-3.8 %	0.0	
1156 Rcpt Svcs (DGF)	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	38	40	40	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	1,925.6	1,925.6	53.0	2.8 %	0.0		0.0	
Designated General (DGF)	1,793.6	1,899.7	1,899.7	1,899.7	1,982.3	1,996.3	1,996.3	96.6	5.1 %	14.0	0.7 %	0.0	
Other State Funds (Other)	136.9	60.9	60.9	60.9	63.3	60.9	60.9	0.0		-2.4	-3.8 %	0.0	
Federal Receipts (Fed)	442.7	439.8	439.8	439.8	450.1	438.5	438.5	-1.3	-0.3 %	-11.6	-2.6 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	2,659.6	3,390.2	3,390.2	3,390.2	3,485.3	3,615.3	3,615.3	225.1	6.6 %	130.0	3.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,065.0	2,092.5	2,092.5	2,092.5	2,187.6	2,272.6	2,272.6	180.1	8.6 %	85.0	3.9 %	0.0
Travel	60.8	48.8	48.8	48.8	48.8	48.8	48.8	0.0		0.0		0.0
Services	358.6	979.9	979.9	979.9	979.9	984.9	984.9	5.0	0.5 %	5.0	0.5 %	0.0
Commodities	175.2	225.3	225.3	225.3	225.3	265.3	265.3	40.0	17.8 %	40.0	17.8 %	0.0
Capital Outlay	0.0	43.7	43.7	43.7	43.7	43.7	43.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	508.8	1,148.4	1,148.4	1,148.4	1,175.5	1,153.6	1,153.6	5.2	0.5 %	-21.9	-1.9 %	0.0
1003 G/F Match (UGF)	115.9	106.0	106.0	106.0	109.8	109.8	109.8	3.8	3.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,459.4	1,521.2	1,521.2	1,521.2	1,577.2	1,577.2	1,577.2	56.0	3.7 %	0.0		0.0
1005 GF/Prgrm (DGF)	167.6	181.2	181.2	181.2	182.9	290.4	290.4	109.2	60.3 %	107.5	58.8 %	0.0
1007 I/A Rcpts (Other)	123.4	333.0	333.0	333.0	338.6	333.0	333.0	0.0		-5.6	-1.7 %	0.0
1061 CIP Rcpts (Other)	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	0.0
1166 Vessel Com (DGF)	100.0	100.4	100.4	100.4	101.3	101.3	101.3	0.9	0.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	24	24	24	24	24	25	25	1	4.2 %	1	4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	3	3	3	3	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,575.3	1,627.2	1,627.2	1,627.2	1,687.0	1,687.0	1,687.0	59.8	3.7 %	0.0		0.0
Designated General (DGF)	267.6	281.6	281.6	281.6	284.2	391.7	391.7	110.1	39.1 %	107.5	37.8 %	0.0
Other State Funds (Other)	307.9	333.0	333.0	333.0	338.6	383.0	383.0	50.0	15.0 %	44.4	13.1 %	0.0
Federal Receipts (Fed)	508.8	1,148.4	1,148.4	1,148.4	1,175.5	1,153.6	1,153.6	5.2	0.5 %	-21.9	-1.9 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	5,408.4	6,852.1	6,852.1	6,852.1	7,092.7	7,122.7	7,122.7	270.6 3.9 %		30.0 0.4 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	4,733.6	5,429.9	5,429.9	5,429.9	5,670.5	5,690.5	5,690.5	260.6 4.8 %		20.0 0.4 %		0.0
Travel	106.2	262.5	262.5	262.5	262.5	262.5	262.5	0.0		0.0		0.0
Services	483.3	927.6	927.6	927.6	927.6	932.6	932.6	5.0 0.5 %		5.0 0.5 %		0.0
Commodities	85.3	212.1	212.1	212.1	212.1	217.1	217.1	5.0 2.4 %		5.0 2.4 %		0.0
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,490.1	4,606.0	4,606.0	4,606.0	4,774.5	4,735.1	4,735.1	129.1 2.8 %		-39.4 -0.8 %		0.0
1003 G/F Match (UGF)	1,586.3	1,941.7	1,941.7	1,941.7	2,010.9	2,010.9	2,010.9	69.2 3.6 %		0.0		0.0
1004 Gen Fund (UGF)	5.9	53.9	53.9	53.9	55.8	55.8	55.8	1.9 3.5 %		0.0		0.0
1005 GF/Prgm (DGF)	229.6	250.5	250.5	250.5	251.5	320.9	320.9	70.4 28.1 %		69.4 27.6 %		0.0
1007 I/A Rcpts (Other)	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	56	56	56	57	57	57	57	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,592.2	1,995.6	1,995.6	1,995.6	2,066.7	2,066.7	2,066.7	71.1 3.6 %		0.0		0.0
Designated General (DGF)	229.6	250.5	250.5	250.5	251.5	320.9	320.9	70.4 28.1 %		69.4 27.6 %		0.0
Other State Funds (Other)	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	3,490.1	4,606.0	4,606.0	4,606.0	4,774.5	4,735.1	4,735.1	129.1 2.8 %		-39.4 -0.8 %		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	1,913.1	2,270.5	2,270.5	2,270.5	2,352.3	2,392.3	2,392.3	121.8	5.4 %	40.0	1.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,592.0	1,742.0	1,742.0	1,742.0	1,823.8	1,853.8	1,853.8	111.8	6.4 %	30.0	1.6 %	0.0
Travel	54.4	62.0	62.0	62.0	62.0	62.0	62.0	0.0		0.0		0.0
Services	240.1	438.3	438.3	438.3	438.3	438.3	438.3	0.0		0.0		0.0
Commodities	26.6	28.2	28.2	28.2	28.2	38.2	38.2	10.0	35.5 %	10.0	35.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	246.3	342.2	342.2	342.2	354.3	344.4	344.4	2.2	0.6 %	-9.9	-2.8 %	0.0
1004 Gen Fund (UGF)	912.9	1,017.7	1,017.7	1,017.7	1,062.6	1,062.6	1,062.6	44.9	4.4 %	0.0		0.0
1005 GF/Prgrm (DGF)	175.1	910.6	910.6	910.6	935.4	985.3	985.3	74.7	8.2 %	49.9	5.3 %	0.0
1007 I/A Rcpts (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	21	21	21	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	912.9	1,017.7	1,017.7	1,017.7	1,062.6	1,062.6	1,062.6	44.9	4.4 %	0.0		0.0
Designated General (DGF)	732.1	910.6	910.6	910.6	935.4	985.3	985.3	74.7	8.2 %	49.9	5.3 %	0.0
Other State Funds (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	246.3	342.2	342.2	342.2	354.3	344.4	344.4	2.2	0.6 %	-9.9	-2.8 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	192.5	195.4	198.3	198.3	204.7	204.7	204.7	6.4	3.2 %	0.0	0.0
Travel	14.9	12.6	12.6	12.6	12.6	12.6	12.6	0.0		0.0	0.0
Services	48.7	39.8	39.8	39.8	39.8	39.8	39.8	0.0		0.0	0.0
Commodities	0.5	10.6	10.6	10.6	10.6	10.6	10.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4	2.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4	2.4 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	8,188.5	9,665.5	9,665.5	9,665.5	9,888.0	10,118.0	10,118.0	452.5	4.7 %	230.0	2.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,252.1	5,875.9	5,875.9	5,875.9	6,098.4	6,225.4	6,225.4	349.5	5.9 %	127.0	2.1 %	0.0
Travel	229.8	247.9	247.9	247.9	247.9	253.9	253.9	6.0	2.4 %	6.0	2.4 %	0.0
Services	2,243.2	3,169.5	3,169.5	3,169.5	3,169.5	3,261.0	3,261.0	91.5	2.9 %	91.5	2.9 %	0.0
Commodities	285.7	217.2	217.2	217.2	217.2	222.7	222.7	5.5	2.5 %	5.5	2.5 %	0.0
Capital Outlay	61.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	116.6	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,803.0	1,796.1	1,796.1	1,796.1	1,827.4	1,837.4	1,837.4	41.3	2.3 %	10.0	0.5 %	0.0
1003 G/F Match (UGF)	960.9	998.0	998.0	998.0	1,032.2	1,042.2	1,042.2	44.2	4.4 %	10.0	1.0 %	0.0
1004 Gen Fund (UGF)	331.4	500.3	500.3	500.3	517.9	672.9	672.9	172.6	34.5 %	155.0	29.9 %	0.0
1005 GF/Prgm (DGF)	119.6	1,655.2	1,655.2	1,655.2	1,695.0	1,750.0	1,750.0	94.8	5.7 %	55.0	3.2 %	0.0
1007 I/A Rcpts (Other)	55.1	156.4	156.4	156.4	161.7	161.7	161.7	5.3	3.4 %	0.0		0.0
1061 CIP Rcpts (Other)	79.5	142.2	142.2	142.2	144.8	144.8	144.8	2.6	1.8 %	0.0		0.0
1093 Clean Air (Other)	3,357.8	4,269.3	4,269.3	4,269.3	4,360.8	4,360.8	4,360.8	91.5	2.1 %	0.0		0.0
1108 Stat Desig (Other)	94.7	148.0	148.0	148.0	148.2	148.2	148.2	0.2	0.1 %	0.0		0.0
1156 Rcpt Svcs (DGF)	1,386.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	60	61	61	61	61	62	62	1	1.6 %	1	1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	3	3	3	3	0		0		0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,292.3	1,498.3	1,498.3	1,498.3	1,550.1	1,715.1	1,715.1	216.8 14.5 %	165.0 10.6 %	0.0
Designated General (DGF)	1,506.1	1,655.2	1,655.2	1,655.2	1,695.0	1,750.0	1,750.0	94.8 5.7 %	55.0 3.2 %	0.0
Other State Funds (Other)	3,587.1	4,715.9	4,715.9	4,715.9	4,815.5	4,815.5	4,815.5	99.6 2.1 %	0.0	0.0
Federal Receipts (Fed)	1,803.0	1,796.1	1,796.1	1,796.1	1,827.4	1,837.4	1,837.4	41.3 2.3 %	10.0 0.5 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend		[7] - [5] Adj Base to Gov Amend		[7] - [6] Gov to Gov Amend	
Total	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5	3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	238.7	223.5	226.2	226.2	234.7	234.7	234.7	8.5	3.8 %	0.0		0.0	
Travel	28.0	17.0	17.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0	
Services	20.3	28.7	28.7	28.7	28.7	28.7	28.7	0.0		0.0		0.0	
Commodities	3.3	1.5	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1052 Oil/Haz Fd (DGF)	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5	3.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5	3.1 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	7,142.0	7,432.7	7,432.7	7,432.7	7,638.4	7,658.4	7,658.4	225.7 3.0 %		20.0 0.3 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	5,581.8	6,110.5	6,110.5	6,110.5	6,316.2	6,316.2	6,316.2	205.7 3.4 %		0.0		0.0
Travel	286.6	266.5	266.5	266.5	266.5	266.5	266.5	0.0		0.0		0.0
Services	1,144.9	1,000.9	1,000.9	1,000.9	1,000.9	1,020.9	1,020.9	20.0 2.0 %		20.0 2.0 %		0.0
Commodities	128.7	48.8	48.8	48.8	48.8	48.8	48.8	0.0		0.0		0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	3,868.5	3,868.5	99.6 2.6 %		0.0		0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %		20.0 >999 %		0.0
1007 I/A Rcpts (Other)	2.1	89.4	89.4	89.4	90.7	90.7	90.7	1.3 1.5 %		0.0		0.0
1052 Oil/Haz Fd (DGF)	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	3,679.2	3,679.2	104.8 2.9 %		0.0		0.0
1061 CIP Rcpts (Other)	288.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	64	64	64	64	64	64	64	0		0		0
Perm Part Time	1	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %		20.0 >999 %		0.0
Designated General (DGF)	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	3,679.2	3,679.2	104.8 2.9 %		0.0		0.0
Other State Funds (Other)	290.6	89.4	89.4	89.4	90.7	90.7	90.7	1.3 1.5 %		0.0		0.0
Federal Receipts (Fed)	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	3,868.5	3,868.5	99.6 2.6 %		0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	4,156.0	4,675.4	4,675.4	4,675.4	4,800.8	4,921.9	4,921.9	246.5	5.3 %	121.1	2.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,494.6	3,920.8	3,920.8	3,920.8	4,046.2	4,139.3	4,139.3	218.5	5.6 %	93.1	2.3 %	0.0
Travel	168.6	127.9	127.9	127.9	127.9	137.2	137.2	9.3	7.3 %	9.3	7.3 %	0.0
Services	436.3	586.9	586.9	586.9	586.9	598.1	598.1	11.2	1.9 %	11.2	1.9 %	0.0
Commodities	56.5	39.8	39.8	39.8	39.8	47.3	47.3	7.5	18.8 %	7.5	18.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	227.6	294.4	294.4	294.4	300.2	300.2	300.2	5.8	2.0 %	0.0		0.0
1004 Gen Fund (UGF)	638.9	651.3	651.3	651.3	659.4	659.4	659.4	8.1	1.2 %	0.0		0.0
1007 I/A Rcpts (Other)	311.6	290.5	290.5	290.5	296.7	417.8	417.8	127.3	43.8 %	121.1	40.8 %	0.0
1052 Oil/Haz Fd (DGF)	2,599.8	3,050.1	3,050.1	3,050.1	3,141.4	3,141.4	3,141.4	91.3	3.0 %	0.0		0.0
1166 Vessel Com (DGF)	378.1	389.1	389.1	389.1	403.1	403.1	403.1	14.0	3.6 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	39	39	39	41	41	41	41	0		0		0
Perm Part Time	1	1	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	638.9	651.3	651.3	651.3	659.4	659.4	659.4	8.1	1.2 %	0.0		0.0
Designated General (DGF)	2,977.9	3,439.2	3,439.2	3,439.2	3,544.5	3,544.5	3,544.5	105.3	3.1 %	0.0		0.0
Other State Funds (Other)	311.6	290.5	290.5	290.5	296.7	417.8	417.8	127.3	43.8 %	121.1	40.8 %	0.0
Federal Receipts (Fed)	227.6	294.4	294.4	294.4	300.2	300.2	300.2	5.8	2.0 %	0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %		0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,855.3	3,403.6	3,403.6	3,403.6	3,530.4	3,530.4	3,530.4	126.8 3.7 %		0.0	0.0
Travel	178.8	114.2	114.2	114.2	114.2	114.2	114.2	0.0		0.0	0.0
Services	793.5	563.0	563.0	563.0	563.0	563.0	563.0	0.0		0.0	0.0
Commodities	87.3	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %		0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	36	36	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %		0.0	0.0
Other State Funds (Other)	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,325.7	1,486.1	1,486.1	1,486.1	1,509.4	1,509.4	1,509.4	23.3 1.6 %		0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	565.1	446.8	446.8	446.8	470.1	470.1	470.1	23.3 5.2 %		0.0	0.0
Travel	11.9	5.4	5.4	5.4	5.4	5.4	5.4	0.0		0.0	0.0
Services	719.6	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0		0.0	0.0
Commodities	29.1	4.0	4.0	4.0	4.0	4.0	4.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	41.1	41.1	41.1	41.8	41.8	41.8	0.7 1.7 %		0.0	0.0
1007 I/A Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	1,467.6	1,467.6	22.6 1.6 %		0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	1,467.6	1,467.6	22.6 1.6 %		0.0	0.0
Other State Funds (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	40.0	41.1	41.1	41.1	41.8	41.8	41.8	0.7 1.7 %		0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	14,888.8	16,205.3	16,207.0	16,207.0	16,495.4	16,637.4	16,637.4	430.4	2.7 %	142.0	0.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,704.3	7,840.2	7,841.9	7,841.9	8,130.3	8,188.8	8,188.8	346.9	4.4 %	58.5	0.7 %	0.0
Travel	324.4	366.5	366.5	366.5	366.5	371.5	371.5	5.0	1.4 %	5.0	1.4 %	0.0
Services	6,203.9	6,966.7	6,966.7	6,966.7	6,966.7	7,038.2	7,038.2	71.5	1.0 %	71.5	1.0 %	0.0
Commodities	116.3	373.7	373.7	373.7	373.7	380.7	380.7	7.0	1.9 %	7.0	1.9 %	0.0
Capital Outlay	24.0	16.8	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0
Grants, Benefits	515.9	641.4	641.4	641.4	641.4	641.4	641.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,231.4	5,079.9	5,079.9	5,079.9	5,183.9	5,118.9	5,118.9	39.0	0.8 %	-65.0	-1.3 %	0.0
1003 G/F Match (UGF)	448.4	462.2	462.2	462.2	474.3	474.3	474.3	12.1	2.6 %	0.0		0.0
1004 Gen Fund (UGF)	4,431.6	4,563.8	4,565.5	4,565.5	4,708.4	4,790.4	4,790.4	224.9	4.9 %	82.0	1.7 %	0.0
1005 GF/Prgrm (DGF)	842.1	918.6	918.6	918.6	917.9	1,090.3	1,090.3	171.7	18.7 %	172.4	18.8 %	0.0
1007 I/A Rcpts (Other)	403.6	396.4	396.4	396.4	402.9	402.9	402.9	6.5	1.6 %	0.0		0.0
1061 CIP Rcpts (Other)	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	77.4	77.4	77.4	77.4	30.0	30.0	-47.4	-61.2 %	-47.4	-61.2 %	0.0
1166 Vessel Com (DGF)	537.4	702.5	702.5	702.5	713.6	713.6	713.6	11.1	1.6 %	0.0		0.0
1205 Ocn Ranger (DGF)	3,757.3	4,004.5	4,004.5	4,004.5	4,017.0	4,017.0	4,017.0	12.5	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	85	85	85	85	85	86	86	1	1.2 %	1	1.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	1	0		0		0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,880.0	5,026.0	5,027.7	5,027.7	5,182.7	5,264.7	5,264.7	237.0 4.7 %	82.0 1.6 %	0.0
Designated General (DGF)	5,136.8	5,625.6	5,625.6	5,625.6	5,648.5	5,820.9	5,820.9	195.3 3.5 %	172.4 3.1 %	0.0
Other State Funds (Other)	640.6	473.8	473.8	473.8	480.3	432.9	432.9	-40.9 -8.6 %	-47.4 -9.9 %	0.0
Federal Receipts (Fed)	4,231.4	5,079.9	5,079.9	5,079.9	5,183.9	5,118.9	5,118.9	39.0 0.8 %	-65.0 -1.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	6,398.3	7,763.0	7,766.2	7,766.2	7,921.8	7,921.8	7,921.8	155.6	2.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	3,832.6	4,085.6	4,088.8	4,253.8	4,409.4	4,409.4	4,409.4	155.6	3.7 %	0.0		0.0
Travel	126.1	206.6	206.6	206.6	206.6	206.6	206.6	0.0		0.0		0.0
Services	608.2	1,401.7	1,401.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0		0.0		0.0
Commodities	73.1	96.1	96.1	96.1	96.1	96.1	96.1	0.0		0.0		0.0
Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Grants, Benefits	1,758.3	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,647.4	3,035.6	3,036.7	3,036.7	3,070.5	3,114.1	3,114.1	77.4	2.5 %	43.6	1.4 %	0.0
1003 G/F Match (UGF)	734.0	772.2	772.2	772.2	775.2	775.2	775.2	3.0	0.4 %	0.0		0.0
1004 Gen Fund (UGF)	310.5	326.5	326.5	326.5	340.0	340.0	340.0	13.5	4.1 %	0.0		0.0
1005 GF/Prgm (DGF)	57.1	57.0	57.0	57.0	57.0	83.9	83.9	26.9	47.2 %	26.9	47.2 %	0.0
1061 CIP Rcpts (Other)	2,649.3	3,502.9	3,504.9	3,504.9	3,608.6	3,608.6	3,608.6	103.7	3.0 %	0.0		0.0
1075 Cln Wtr Fd (Other)	0.0	68.8	68.9	68.9	70.5	0.0	0.0	-68.9	-100.0 %	-70.5	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	37	38	38	38	40	40	40	2	5.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	6	6	6	6	4	4	4	-2	-33.3 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,044.5	1,098.7	1,098.7	1,098.7	1,115.2	1,115.2	1,115.2	16.5	1.5 %	0.0		0.0
Designated General (DGF)	57.1	57.0	57.0	57.0	57.0	83.9	83.9	26.9	47.2 %	26.9	47.2 %	0.0
Other State Funds (Other)	2,649.3	3,571.7	3,573.8	3,573.8	3,679.1	3,608.6	3,608.6	34.8	1.0 %	-70.5	-1.9 %	0.0
Federal Receipts (Fed)	2,647.4	3,035.6	3,036.7	3,036.7	3,070.5	3,114.1	3,114.1	77.4	2.5 %	43.6	1.4 %	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)