

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>	
Administration											
Office of the Commissioner	1,027.6	1,062.9	1,062.9	1,062.9	1,062.9	0.0		0.0		0.0	
Administrative Services	4,917.3	5,082.0	5,082.0	5,082.0	5,082.0	0.0		0.0		0.0	
State Support Services	1,970.1	1,970.1	2,585.3	2,585.3	2,585.3	615.2	31.2 %	0.0		0.0	
Appropriation Total	7,915.0	8,115.0	8,730.2	8,730.2	8,730.2	615.2	7.6 %	0.0		0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7	12.1 %	0.0	
Appropriation Total	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7	12.1 %	0.0	
Environmental Health											
Environmental Health Director	349.7	360.5	360.5	360.5	360.5	0.0		0.0		0.0	
Food Safety & Sanitation	4,273.0	4,421.3	4,421.3	4,421.3	4,421.3	0.0		0.0		0.0	
Laboratory Services	3,390.2	3,485.3	3,615.3	3,615.3	3,615.3	130.0	3.7 %	0.0		0.0	
Drinking Water	6,852.1	7,092.7	7,122.7	7,122.7	7,122.7	30.0	0.4 %	0.0		0.0	
Solid Waste Management	2,270.5	2,352.3	2,392.3	2,392.3	2,392.3	40.0	1.7 %	0.0		0.0	
Air Quality Director	261.3	267.7	267.7	267.7	267.7	0.0		0.0		0.0	
Air Quality	9,665.5	9,888.0	10,118.0	9,943.0	9,963.0	75.0	0.8 %	-155.0	-1.5 %	20.0	0.2 %
Appropriation Total	27,062.3	27,867.8	28,297.8	28,122.8	28,142.8	275.0	1.0 %	-155.0	-0.5 %	20.0	0.1 %
Spill Prevention and Response											
Spill Prev. & Resp. Director	273.4	281.9	281.9	281.9	281.9	0.0		0.0		0.0	
Contaminated Sites Program	7,432.7	7,638.4	7,658.4	7,638.4	7,638.4	0.0		-20.0	-0.3 %	0.0	
Industry Prep. & Pipeline Op.	4,675.4	4,800.8	4,921.9	4,921.9	4,921.9	121.1	2.5 %	0.0		0.0	
Prevention and Emerg. Response	4,150.8	4,277.6	4,277.6	4,277.6	4,277.6	0.0		0.0		0.0	
Response Fund Administration	1,486.1	1,509.4	1,509.4	1,509.4	1,509.4	0.0		0.0		0.0	
Appropriation Total	18,018.4	18,508.1	18,649.2	18,629.2	18,629.2	121.1	0.7 %	-20.0	-0.1 %	0.0	
Water											
Water Quality	16,207.0	16,495.4	16,637.4	15,935.3	15,935.3	-560.1	-3.4 %	-702.1	-4.2 %	0.0	
Facility Construction	7,766.2	7,921.8	7,921.8	7,921.8	7,921.8	0.0		0.0		0.0	
Appropriation Total	23,973.2	24,417.2	24,559.2	23,857.1	23,857.1	-560.1	-2.3 %	-702.1	-2.9 %	0.0	

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Agency Total	77,589.3	79,468.2	80,796.5	79,967.1	79,987.1	518.9 0.7 %	-809.4 -1.0 %	20.0	
Funding Summary									
Unrestricted General (UGF)	18,822.7	19,282.1	19,550.7	19,351.4	19,361.4	79.3 0.4 %	-189.3 -1.0 %	10.0 0.1 %	
Designated General (DGF)	25,616.3	26,223.5	26,954.5	26,334.4	26,334.4	110.9 0.4 %	-620.1 -2.3 %	0.0	
Other State Funds (Other)	10,622.9	10,876.6	10,726.1	10,726.1	10,726.1	-150.5 -1.4 %	0.0	0.0	
Federal Receipts (Fed)	22,527.4	23,086.0	23,565.2	23,555.2	23,565.2	479.2 2.1 %	0.0	10.0	

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.

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)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative