

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,027.6	1,062.9	1,062.9	1,062.9	1,062.9	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	981.0	1,016.3	1,016.3	1,016.3	1,016.3	0.0		0.0	0.0
Travel	23.8	23.8	23.8	23.8	23.8	0.0		0.0	0.0
Services	12.2	12.2	12.2	12.2	12.2	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	496.7	513.4	515.0	515.0	515.0	1.6	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	434.0	449.4	451.0	451.0	451.0	1.6	0.4 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	100.1	96.9	96.9	96.9	-3.2	-3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	434.0	449.4	451.0	451.0	451.0	1.6	0.4 %	0.0	0.0
Other State Funds (Other)	96.9	100.1	96.9	96.9	96.9	-3.2	-3.2 %	0.0	0.0
Federal Receipts (Fed)	496.7	513.4	515.0	515.0	515.0	1.6	0.3 %	0.0	0.0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,917.3	5,082.0	5,082.0	5,082.0	5,082.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,060.7	4,225.4	4,225.4	4,225.4	4,225.4	0.0		0.0	0.0
Travel	37.7	37.7	37.7	37.7	37.7	0.0		0.0	0.0
Services	738.3	738.3	738.3	738.3	738.3	0.0		0.0	0.0
Commodities	70.6	70.6	70.6	70.6	70.6	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,352.3	1,401.0	1,651.0	1,651.0	1,651.0	250.0	17.8 %	0.0	0.0
1003 G/F Match (UGF)	158.1	163.7	163.7	163.7	163.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	587.4	608.7	608.7	608.7	608.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	298.0	296.0	46.0	46.0	46.0	-250.0	-84.5 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,807.1	1,870.8	1,870.8	1,870.8	1,870.8	0.0		0.0	0.0
1061 CIP Rcpts (Other)	583.2	606.1	606.1	606.1	606.1	0.0		0.0	0.0
1093 Clean Air (Other)	80.3	83.0	83.0	83.0	83.0	0.0		0.0	0.0
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	11.1	0.0		0.0	0.0
1205 Ocn Ranger (DGF)	40.2	41.6	41.6	41.6	41.6	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>	[5] - [3] <u>Gov Amd to House</u>	[5] - [4] <u>House CS to House</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	745.5	772.4	772.4	772.4	772.4	0.0	0.0	0.0
Designated General (DGF)	1,858.0	1,923.5	1,923.5	1,923.5	1,923.5	0.0	0.0	0.0
Other State Funds (Other)	961.5	985.1	735.1	735.1	735.1	-250.0 -25.4 %	0.0	0.0
Federal Receipts (Fed)	1,352.3	1,401.0	1,651.0	1,651.0	1,651.0	250.0 17.8 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,970.1	1,970.1	2,585.3	2,585.3	2,585.3	615.2	31.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	1,970.1	1,970.1	2,585.3	2,585.3	2,585.3	615.2	31.2 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	124.9	124.9	446.7	446.7	446.7	321.8	257.6 %	0.0	0.0
1003 G/F Match (UGF)	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	0.0		0.0	0.0
1007 I/A Rcpts (Other)	19.9	19.9	0.0	0.0	0.0	-19.9	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	326.5	326.5	326.5	131.2	67.2 %	0.0	0.0
1093 Clean Air (Other)	7.3	7.3	84.7	84.7	84.7	77.4	>999 %	0.0	0.0
1166 Vessel Com (DGF)	0.0	0.0	43.2	43.2	43.2	43.2	>999 %	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	61.5	61.5	61.5	61.5	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0		0.0	0.0
Designated General (DGF)	195.3	195.3	431.2	431.2	431.2	235.9	120.8 %	0.0	0.0
Other State Funds (Other)	27.2	27.2	84.7	84.7	84.7	57.5	211.4 %	0.0	0.0
Federal Receipts (Fed)	124.9	124.9	446.7	446.7	446.7	321.8	257.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7	12.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	168.5	175.9	175.9	175.9	175.9	0.0		0.0		0.0
Travel	1.4	1.4	1.4	1.4	1.4	0.0		0.0		0.0
Services	418.0	350.3	350.3	418.0	418.0	67.7	19.3 %	67.7	19.3 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7	12.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7	12.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	349.7	360.5	360.5	360.5	360.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	343.0	353.8	353.8	353.8	353.8	0.0	0.0	0.0
Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	349.7	360.5	360.5	360.5	360.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	349.7	360.5	360.5	360.5	360.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,273.0	4,421.3	4,421.3	4,421.3	4,421.3	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,583.2	3,731.5	3,731.5	3,731.5	3,731.5	0.0		0.0	0.0
Travel	201.4	201.4	201.4	201.4	201.4	0.0		0.0	0.0
Services	433.7	433.7	433.7	433.7	433.7	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	439.8	450.1	438.5	438.5	438.5	-11.6	-2.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,872.6	1,925.6	1,925.6	1,925.6	1,925.6	0.0		0.0	0.0
1005 GF/Prgm (DGF)	1,899.7	1,982.3	1,996.3	1,996.3	1,996.3	14.0	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	60.9	63.3	60.9	60.9	60.9	-2.4	-3.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,872.6	1,925.6	1,925.6	1,925.6	1,925.6	0.0		0.0	0.0
Designated General (DGF)	1,899.7	1,982.3	1,996.3	1,996.3	1,996.3	14.0	0.7 %	0.0	0.0
Other State Funds (Other)	60.9	63.3	60.9	60.9	60.9	-2.4	-3.8 %	0.0	0.0
Federal Receipts (Fed)	439.8	450.1	438.5	438.5	438.5	-11.6	-2.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,390.2	3,485.3	3,615.3	3,615.3	3,615.3	130.0	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,092.5	2,187.6	2,272.6	2,272.6	2,272.6	85.0	3.9 %	0.0	0.0
Travel	48.8	48.8	48.8	48.8	48.8	0.0		0.0	0.0
Services	979.9	979.9	984.9	984.9	984.9	5.0	0.5 %	0.0	0.0
Commodities	225.3	225.3	265.3	265.3	265.3	40.0	17.8 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,148.4	1,175.5	1,153.6	1,153.6	1,153.6	-21.9	-1.9 %	0.0	0.0
1003 G/F Match (UGF)	106.0	109.8	109.8	109.8	109.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,521.2	1,577.2	1,577.2	1,577.2	1,577.2	0.0		0.0	0.0
1005 GF/Prgm (DGF)	181.2	182.9	290.4	290.4	290.4	107.5	58.8 %	0.0	0.0
1007 I/A Rcpts (Other)	333.0	338.6	333.0	333.0	333.0	-5.6	-1.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0	0.0
1166 Vessel Com (DGF)	100.4	101.3	101.3	101.3	101.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	25	25	25	1	4.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	3	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,627.2	1,687.0	1,687.0	1,687.0	1,687.0	0.0		0.0	0.0
Designated General (DGF)	281.6	284.2	391.7	391.7	391.7	107.5	37.8 %	0.0	0.0
Other State Funds (Other)	333.0	338.6	383.0	383.0	383.0	44.4	13.1 %	0.0	0.0
Federal Receipts (Fed)	1,148.4	1,175.5	1,153.6	1,153.6	1,153.6	-21.9	-1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	6,852.1	7,092.7	7,122.7	7,122.7	7,122.7	30.0	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,429.9	5,670.5	5,690.5	5,690.5	5,690.5	20.0	0.4 %	0.0	0.0
Travel	262.5	262.5	262.5	262.5	262.5	0.0		0.0	0.0
Services	927.6	927.6	932.6	932.6	932.6	5.0	0.5 %	0.0	0.0
Commodities	212.1	212.1	217.1	217.1	217.1	5.0	2.4 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,606.0	4,774.5	4,735.1	4,735.1	4,735.1	-39.4	-0.8 %	0.0	0.0
1003 G/F Match (UGF)	1,941.7	2,010.9	2,010.9	2,010.9	2,010.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	53.9	55.8	55.8	55.8	55.8	0.0		0.0	0.0
1005 GF/Prgm (DGF)	250.5	251.5	320.9	320.9	320.9	69.4	27.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,995.6	2,066.7	2,066.7	2,066.7	2,066.7	0.0		0.0	0.0
Designated General (DGF)	250.5	251.5	320.9	320.9	320.9	69.4	27.6 %	0.0	0.0
Federal Receipts (Fed)	4,606.0	4,774.5	4,735.1	4,735.1	4,735.1	-39.4	-0.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,270.5	2,352.3	2,392.3	2,392.3	2,392.3	40.0	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,742.0	1,823.8	1,853.8	1,853.8	1,853.8	30.0	1.6 %	0.0	0.0
Travel	62.0	62.0	62.0	62.0	62.0	0.0		0.0	0.0
Services	438.3	438.3	438.3	438.3	438.3	0.0		0.0	0.0
Commodities	28.2	28.2	38.2	38.2	38.2	10.0	35.5 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	342.2	354.3	344.4	344.4	344.4	-9.9	-2.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,017.7	1,062.6	1,062.6	1,062.6	1,062.6	0.0		0.0	0.0
1005 GF/Prgm (DGF)	910.6	935.4	985.3	985.3	985.3	49.9	5.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,017.7	1,062.6	1,062.6	1,062.6	1,062.6	0.0		0.0	0.0
Designated General (DGF)	910.6	935.4	985.3	985.3	985.3	49.9	5.3 %	0.0	0.0
Federal Receipts (Fed)	342.2	354.3	344.4	344.4	344.4	-9.9	-2.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	261.3	267.7	267.7	267.7	267.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	198.3	204.7	204.7	204.7	204.7	0.0	0.0	0.0
Travel	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	261.3	267.7	267.7	267.7	267.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	261.3	267.7	267.7	267.7	267.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	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 %
<u>Objects of Expenditure</u>											
Personal Services	5,875.9	6,098.4	6,225.4	6,098.4	6,103.4	5.0	0.1 %	-122.0	-2.0 %	5.0	0.1 %
Travel	247.9	247.9	253.9	247.9	249.9	2.0	0.8 %	-4.0	-1.6 %	2.0	0.8 %
Services	3,169.5	3,169.5	3,261.0	3,224.5	3,237.5	68.0	2.1 %	-23.5	-0.7 %	13.0	0.4 %
Commodities	217.2	217.2	222.7	217.2	217.2	0.0		-5.5	-2.5 %	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,796.1	1,827.4	1,837.4	1,827.4	1,837.4	10.0	0.5 %	0.0		10.0	0.5 %
1003 G/F Match (UGF)	998.0	1,032.2	1,042.2	1,032.2	1,042.2	10.0	1.0 %	0.0		10.0	1.0 %
1004 Gen Fund (UGF)	500.3	517.9	672.9	517.9	517.9	0.0		-155.0	-23.0 %	0.0	
1005 GF/Prgm (DGF)	1,655.2	1,695.0	1,750.0	1,750.0	1,750.0	55.0	3.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	156.4	161.7	161.7	161.7	161.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	142.2	144.8	144.8	144.8	144.8	0.0		0.0		0.0	
1093 Clean Air (Other)	4,269.3	4,360.8	4,360.8	4,360.8	4,360.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	148.0	148.2	148.2	148.2	148.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	61	61	62	61	61	0		-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,498.3	1,550.1	1,715.1	1,550.1	1,560.1	10.0	0.6 %	-155.0	-9.0 %	10.0	0.6 %
Designated General (DGF)	1,655.2	1,695.0	1,750.0	1,750.0	1,750.0	55.0	3.2 %	0.0		0.0	
Other State Funds (Other)	4,715.9	4,815.5	4,815.5	4,815.5	4,815.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,796.1	1,827.4	1,837.4	1,827.4	1,837.4	10.0	0.5 %	0.0		10.0	0.5 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	273.4	281.9	281.9	281.9	281.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	226.2	234.7	234.7	234.7	234.7	0.0	0.0	0.0
Travel	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1052 Oil/Haz Fd (DGF)	273.4	281.9	281.9	281.9	281.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	273.4	281.9	281.9	281.9	281.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	7,432.7	7,638.4	7,658.4	7,638.4	7,638.4	0.0	-20.0 -0.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,110.5	6,316.2	6,316.2	6,316.2	6,316.2	0.0	0.0	0.0
Travel	266.5	266.5	266.5	266.5	266.5	0.0	0.0	0.0
Services	1,000.9	1,000.9	1,020.9	1,000.9	1,000.9	0.0	-20.0 -2.0 %	0.0
Commodities	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,768.9	3,868.5	3,868.5	3,868.5	3,868.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	89.4	90.7	90.7	90.7	90.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,574.4	3,679.2	3,679.2	3,679.2	3,679.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	64	64	64	64	64	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0
Designated General (DGF)	3,574.4	3,679.2	3,679.2	3,679.2	3,679.2	0.0	0.0	0.0
Other State Funds (Other)	89.4	90.7	90.7	90.7	90.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,768.9	3,868.5	3,868.5	3,868.5	3,868.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,675.4	4,800.8	4,921.9	4,921.9	4,921.9	121.1	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,920.8	4,046.2	4,139.3	4,139.3	4,139.3	93.1	2.3 %	0.0	0.0
Travel	127.9	127.9	137.2	137.2	137.2	9.3	7.3 %	0.0	0.0
Services	586.9	586.9	598.1	598.1	598.1	11.2	1.9 %	0.0	0.0
Commodities	39.8	39.8	47.3	47.3	47.3	7.5	18.8 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	294.4	300.2	300.2	300.2	300.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	651.3	659.4	659.4	659.4	659.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	290.5	296.7	417.8	417.8	417.8	121.1	40.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,050.1	3,141.4	3,141.4	3,141.4	3,141.4	0.0		0.0	0.0
1166 Vessel Com (DGF)	389.1	403.1	403.1	403.1	403.1	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	651.3	659.4	659.4	659.4	659.4	0.0		0.0	0.0
Designated General (DGF)	3,439.2	3,544.5	3,544.5	3,544.5	3,544.5	0.0		0.0	0.0
Other State Funds (Other)	290.5	296.7	417.8	417.8	417.8	121.1	40.8 %	0.0	0.0
Federal Receipts (Fed)	294.4	300.2	300.2	300.2	300.2	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,150.8	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,403.6	3,530.4	3,530.4	3,530.4	3,530.4	0.0	0.0	0.0
Travel	114.2	114.2	114.2	114.2	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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)	4,150.8	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	36	36	36	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,150.8	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,486.1	1,509.4	1,509.4	1,509.4	1,509.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	446.8	470.1	470.1	470.1	470.1	0.0	0.0	0.0
Travel	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	41.1	41.8	41.8	41.8	41.8	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,445.0	1,467.6	1,467.6	1,467.6	1,467.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,445.0	1,467.6	1,467.6	1,467.6	1,467.6	0.0	0.0	0.0
Federal Receipts (Fed)	41.1	41.8	41.8	41.8	41.8	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,841.9	8,130.3	8,188.8	8,130.3	8,130.3	0.0		-58.5	-0.7 %	0.0
Travel	366.5	366.5	371.5	366.5	366.5	0.0		-5.0	-1.3 %	0.0
Services	6,966.7	6,966.7	7,038.2	6,406.6	6,406.6	-560.1	-8.0 %	-631.6	-9.0 %	0.0
Commodities	373.7	373.7	380.7	373.7	373.7	0.0		-7.0	-1.8 %	0.0
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,079.9	5,183.9	5,118.9	5,118.9	5,118.9	-65.0	-1.3 %	0.0		0.0
1003 G/F Match (UGF)	462.2	474.3	474.3	474.3	474.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,565.5	4,708.4	4,790.4	4,708.4	4,708.4	0.0		-82.0	-1.7 %	0.0
1005 GF/Prgm (DGF)	918.6	917.9	1,090.3	1,090.3	1,090.3	172.4	18.8 %	0.0		0.0
1007 I/A Rcpts (Other)	396.4	402.9	402.9	402.9	402.9	0.0		0.0		0.0
1108 Stat Desig (Other)	77.4	77.4	30.0	30.0	30.0	-47.4	-61.2 %	0.0		0.0
1166 Vessel Com (DGF)	702.5	713.6	713.6	713.6	713.6	0.0		0.0		0.0
1205 Ocn Ranger (DGF)	4,004.5	4,017.0	4,017.0	3,396.9	3,396.9	-620.1	-15.4 %	-620.1	-15.4 %	0.0
<u>Positions</u>										
Perm Full Time	85	85	86	85	85	0		-1	-1.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,027.7	5,182.7	5,264.7	5,182.7	5,182.7	0.0		-82.0	-1.6 %	0.0
Designated General (DGF)	5,625.6	5,648.5	5,820.9	5,200.8	5,200.8	-447.7	-7.9 %	-620.1	-10.7 %	0.0
Other State Funds (Other)	473.8	480.3	432.9	432.9	432.9	-47.4	-9.9 %	0.0		0.0
Federal Receipts (Fed)	5,079.9	5,183.9	5,118.9	5,118.9	5,118.9	-65.0	-1.3 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	7,766.2	7,921.8	7,921.8	7,921.8	7,921.8	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,253.8	4,409.4	4,409.4	4,409.4	4,409.4	0.0		0.0	0.0
Travel	206.6	206.6	206.6	206.6	206.6	0.0		0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0		0.0	0.0
Commodities	96.1	96.1	96.1	96.1	96.1	0.0		0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,036.7	3,070.5	3,114.1	3,114.1	3,114.1	43.6	1.4 %	0.0	0.0
1003 G/F Match (UGF)	772.2	775.2	775.2	775.2	775.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	326.5	340.0	340.0	340.0	340.0	0.0		0.0	0.0
1005 GF/Prgm (DGF)	57.0	57.0	83.9	83.9	83.9	26.9	47.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,504.9	3,608.6	3,608.6	3,608.6	3,608.6	0.0		0.0	0.0
1075 Cln Wtr Fd (Other)	68.9	70.5	0.0	0.0	0.0	-70.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	40	40	40	40	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	6	4	4	4	4	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,098.7	1,115.2	1,115.2	1,115.2	1,115.2	0.0		0.0	0.0
Designated General (DGF)	57.0	57.0	83.9	83.9	83.9	26.9	47.2 %	0.0	0.0
Other State Funds (Other)	3,573.8	3,679.1	3,608.6	3,608.6	3,608.6	-70.5	-1.9 %	0.0	0.0
Federal Receipts (Fed)	3,036.7	3,070.5	3,114.1	3,114.1	3,114.1	43.6	1.4 %	0.0	0.0

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