

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	[1] 10Actual	[2] 11MgtPIn	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPIn to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub			
Administration											
Office of the Commissioner	894.4	1,027.6	1,062.9	1,062.9	1,062.9	35.3	3.4 %	0.0	0.0		
Administrative Services	6,946.1	4,917.3	5,082.0	5,082.0	5,082.0	164.7	3.3 %	0.0	0.0		
State Support Services	1,953.3	1,970.1	1,970.1	2,585.3	2,585.3	615.2	31.2 %	615.2	31.2 %	0.0	
<b>Appropriation Total</b>	<b>9,793.8</b>	<b>7,915.0</b>	<b>8,115.0</b>	<b>8,730.2</b>	<b>8,730.2</b>	<b>815.2</b>	<b>10.3 %</b>	<b>615.2</b>	<b>7.6 %</b>	<b>0.0</b>	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	685.6	620.4	560.1	560.1	560.1	-60.3	-9.7 %	0.0	0.0		
<b>Appropriation Total</b>	<b>685.6</b>	<b>620.4</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>-60.3</b>	<b>-9.7 %</b>	<b>0.0</b>	<b>0.0</b>		
Environmental Health											
Environmental Health Director	417.4	349.7	360.5	360.5	360.5	10.8	3.1 %	0.0	0.0		
Food Safety & Sanitation	3,927.3	4,273.0	4,421.3	4,421.3	4,421.3	148.3	3.5 %	0.0	0.0		
Laboratory Services	2,659.6	3,390.2	3,485.3	3,615.3	3,615.3	225.1	6.6 %	130.0	3.7 %	0.0	
Drinking Water	5,408.4	6,852.1	7,092.7	7,122.7	7,122.7	270.6	3.9 %	30.0	0.4 %	0.0	
Solid Waste Management	1,913.1	2,270.5	2,352.3	2,392.3	2,392.3	121.8	5.4 %	40.0	1.7 %	0.0	
Air Quality Director	256.6	261.3	267.7	267.7	267.7	6.4	2.4 %	0.0	0.0		
Air Quality	8,188.5	9,665.5	9,888.0	10,118.0	9,943.0	277.5	2.9 %	55.0	0.6 %	-175.0	-1.7 %
<b>Appropriation Total</b>	<b>22,770.9</b>	<b>27,062.3</b>	<b>27,867.8</b>	<b>28,297.8</b>	<b>28,122.8</b>	<b>1,060.5</b>	<b>3.9 %</b>	<b>255.0</b>	<b>0.9 %</b>	<b>-175.0</b>	<b>-0.6 %</b>
Spill Prevention and Response											
Spill Prev. & Resp. Director	290.3	273.4	281.9	281.9	281.9	8.5	3.1 %	0.0	0.0		
Contaminated Sites Program	7,142.0	7,432.7	7,638.4	7,658.4	7,638.4	205.7	2.8 %	0.0	-20.0	-0.3 %	
Industry Prep. & Pipeline Op.	4,156.0	4,675.4	4,800.8	4,921.9	4,921.9	246.5	5.3 %	121.1	2.5 %	0.0	
Prevention and Emerg. Response	3,914.9	4,150.8	4,277.6	4,277.6	4,277.6	126.8	3.1 %	0.0	0.0		
Response Fund Administration	1,325.7	1,486.1	1,509.4	1,509.4	1,509.4	23.3	1.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>16,828.9</b>	<b>18,018.4</b>	<b>18,508.1</b>	<b>18,649.2</b>	<b>18,629.2</b>	<b>610.8</b>	<b>3.4 %</b>	<b>121.1</b>	<b>0.7 %</b>	<b>-20.0</b>	<b>-0.1 %</b>
Water											
Water Quality	14,888.8	16,207.0	16,495.4	16,637.4	15,935.3	-271.7	-1.7 %	-560.1	-3.4 %	-702.1	-4.2 %
Facility Construction	6,398.3	7,766.2	7,921.8	7,921.8	7,921.8	155.6	2.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>21,287.1</b>	<b>23,973.2</b>	<b>24,417.2</b>	<b>24,559.2</b>	<b>23,857.1</b>	<b>-116.1</b>	<b>-0.5 %</b>	<b>-560.1</b>	<b>-2.3 %</b>	<b>-702.1</b>	<b>-2.9 %</b>

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<b>Agency Total</b>	71,366.3	77,589.3	79,468.2	80,796.5	79,899.4	2,310.1	3.0 %	431.2	0.5 %	-897.1	-1.1 %
Funding Summary											
Unrestricted General (UGF)	17,613.8	18,822.7	19,282.1	19,550.7	19,283.7	461.0	2.4 %	1.6		-267.0	-1.4 %
Designated General (DGF)	23,521.6	25,616.3	26,223.5	26,954.5	26,334.4	718.1	2.8 %	110.9	0.4 %	-620.1	-2.3 %
Other State Funds (Other)	11,529.0	10,622.9	10,876.6	10,726.1	10,726.1	103.2	1.0 %	-150.5	-1.4 %	0.0	
Federal Receipts (Fed)	18,701.9	22,527.4	23,086.0	23,565.2	23,555.2	1,027.8	4.6 %	469.2	2.0 %	-10.0	

## Column Definitions

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

**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 Sub (House Subcommittee)** -