

2011 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPIn to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>			
Administration											
Office of the Commissioner	422.4	434.0	449.4	451.0	451.0	17.0	3.9 %	1.6	0.4 %	0.0	
Administrative Services	2,541.7	2,603.5	2,695.9	2,695.9	2,695.9	92.4	3.5 %	0.0		0.0	
State Support Services	1,821.1	1,818.0	1,818.0	2,053.9	2,053.9	235.9	13.0 %	235.9	13.0 %	0.0	
Appropriation Total	4,785.2	4,855.5	4,963.3	5,200.8	5,200.8	345.3	7.1 %	237.5	4.8 %	0.0	
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	
Appropriation Total	685.6	620.4	560.1	560.1	560.1	-60.3	-9.7 %	0.0		0.0	
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	3,347.7	3,772.3	3,907.9	3,921.9	3,921.9	149.6	4.0 %	14.0	0.4 %	0.0	
Laboratory Services	1,842.9	1,908.8	1,971.2	2,078.7	2,078.7	169.9	8.9 %	107.5	5.5 %	0.0	
Drinking Water	1,821.8	2,246.1	2,318.2	2,387.6	2,387.6	141.5	6.3 %	69.4	3.0 %	0.0	
Solid Waste Management	1,645.0	1,928.3	1,998.0	2,047.9	2,047.9	119.6	6.2 %	49.9	2.5 %	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	2,798.4	3,153.5	3,245.1	3,465.1	3,300.1	146.6	4.6 %	55.0	1.7 %	-165.0	-4.8 %
Appropriation Total	12,129.8	13,620.0	14,068.6	14,529.4	14,364.4	744.4	5.5 %	295.8	2.1 %	-165.0	-1.1 %
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	3,694.0	3,574.4	3,679.2	3,699.2	3,679.2	104.8	2.9 %	0.0		-20.0	-0.5 %
Industry Prep. & Pipeline Op.	3,616.8	4,090.5	4,203.9	4,203.9	4,203.9	113.4	2.8 %	0.0		0.0	
Prevention and Emerg. Response	3,532.3	4,150.8	4,277.6	4,277.6	4,277.6	126.8	3.1 %	0.0		0.0	
Response Fund Administration	1,283.0	1,445.0	1,467.6	1,467.6	1,467.6	22.6	1.6 %	0.0		0.0	
Appropriation Total	12,416.4	13,534.1	13,910.2	13,930.2	13,910.2	376.1	2.8 %	0.0		-20.0	-0.1 %
Water											
Water Quality	10,016.8	10,653.3	10,831.2	11,085.6	10,383.5	-269.8	-2.5 %	-447.7	-4.1 %	-702.1	-6.3 %
Facility Construction	1,101.6	1,155.7	1,172.2	1,199.1	1,199.1	43.4	3.8 %	26.9	2.3 %	0.0	
Appropriation Total	11,118.4	11,809.0	12,003.4	12,284.7	11,582.6	-226.4	-1.9 %	-420.8	-3.5 %	-702.1	-5.7 %

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Agency Total	41,135.4	44,439.0	45,505.6	46,505.2	45,618.1	1,179.1 2.7 %	112.5 0.2 %	-887.1 -1.9 %
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 %

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) -