

2011 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi		
Total	79,468.2	80,796.5	79,987.1	79,487.1	79,744.1	0.0	-1,052.4	-1.3 %	-243.0	-0.3 %	257.0	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	52,625.2	53,038.8	52,858.3	52,762.1	52,942.6	0.0	-96.2	-0.2 %	84.3	0.2 %	180.5	0.3 %
Travel	2,005.0	2,025.3	2,016.3	2,016.3	2,025.3	0.0	0.0		9.0	0.4 %	9.0	0.4 %
Services	20,474.5	21,293.9	20,686.5	20,782.7	20,837.7	0.0	-456.2	-2.1 %	151.2	0.7 %	55.0	0.3 %
Commodities	1,477.6	1,552.6	1,540.1	1,540.1	1,552.6	0.0	0.0		12.5	0.8 %	12.5	0.8 %
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0	0.0		0.0		0.0	
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-500.0	-500.0	0.0	-500.0	<-999 %	-500.0	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,086.0	23,565.2	23,565.2	23,215.2	23,215.2	0.0	-350.0	-1.5 %	-350.0	-1.5 %	0.0	
1003 G/F Match (UGF)	4,580.7	4,590.7	4,590.7	4,590.7	4,590.7	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	14,701.4	14,960.0	14,770.7	14,770.7	15,027.7	0.0	67.7	0.5 %	257.0	1.7 %	257.0	1.7 %
1005 GF/Prgm (DGF)	6,022.0	6,517.1	6,517.1	6,517.1	6,517.1	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,669.8	1,513.0	1,513.0	1,363.0	1,363.0	0.0	-150.0	-9.9 %	-150.0	-9.9 %	0.0	
1018 EVOS Trust (Other)	100.1	96.9	96.9	96.9	96.9	0.0	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,913.8	15,045.0	15,045.0	15,045.0	15,045.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,359.5	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0		0.0		0.0	
1075 Clin Wtr Fd (Other)	70.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1093 Clean Air (Other)	4,451.1	4,528.5	4,528.5	4,528.5	4,528.5	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	225.6	228.2	228.2	228.2	228.2	0.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,229.1	1,272.3	1,272.3	1,272.3	1,272.3	0.0	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	4,058.6	4,120.1	3,500.0	3,500.0	3,500.0	0.0	-620.1	-15.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	539	542	540	539	541	0	-1	-0.2 %	1	0.2 %	2	0.4 %
Perm Part Time	1	1	1	1	1	0	0		0		0	
Temporary	11	11	11	11	11	0	0		0		0	

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<u>Funding Summary</u>												
Unrestricted General (UGF)	19,282.1	19,550.7	19,361.4	19,361.4	19,618.4	0.0	67.7	0.3 %	257.0	1.3 %	257.0	1.3 %
Designated General (DGF)	26,223.5	26,954.5	26,334.4	26,334.4	26,334.4	0.0	-620.1	-2.3 %	0.0		0.0	
Other State Funds (Other)	10,876.6	10,726.1	10,726.1	10,576.1	10,576.1	0.0	-150.0	-1.4 %	-150.0	-1.4 %	0.0	
Federal Receipts (Fed)	23,086.0	23,565.2	23,565.2	23,215.2	23,215.2	0.0	-350.0	-1.5 %	-350.0	-1.5 %	0.0	

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.