

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Administration									
Office of the Commissioner	1,062.9	1,062.9	1,062.9	1,062.9	1,062.9	0.0	0.0	0.0	0.0
Administrative Services	5,082.0	5,082.0	5,082.0	5,082.0	5,082.0	0.0	0.0	0.0	0.0
State Support Services	1,970.1	2,585.3	2,585.3	2,585.3	2,585.3	0.0	0.0	0.0	0.0
Appropriation Total	8,115.0	8,730.2	8,730.2	8,730.2	8,730.2	0.0	0.0	0.0	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	560.1	560.1	627.8	627.8	627.8	0.0	67.7 12.1 %	0.0	0.0
Appropriation Total	560.1	560.1	627.8	627.8	627.8	0.0	67.7 12.1 %	0.0	0.0
Environmental Health									
Environmental Health Director	360.5	360.5	360.5	360.5	360.5	0.0	0.0	0.0	0.0
Food Safety & Sanitation	4,421.3	4,421.3	4,421.3	4,421.3	4,421.3	0.0	0.0	0.0	0.0
Laboratory Services	3,485.3	3,615.3	3,615.3	3,115.3	3,115.3	0.0	-500.0 -13.8 %	-500.0 -13.8 %	0.0
Drinking Water	7,092.7	7,122.7	7,122.7	7,122.7	7,122.7	0.0	0.0	0.0	0.0
Solid Waste Management	2,352.3	2,392.3	2,392.3	2,392.3	2,392.3	0.0	0.0	0.0	0.0
Air Quality Director	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0
Air Quality	9,888.0	10,118.0	9,963.0	9,963.0	10,118.0	0.0	0.0	155.0 1.6 %	155.0 1.6 %
Appropriation Total	27,867.8	28,297.8	28,142.8	27,642.8	27,797.8	0.0	-500.0 -1.8 %	-345.0 -1.2 %	155.0 0.6 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	281.9	281.9	281.9	281.9	281.9	0.0	0.0	0.0	0.0
Contaminated Sites Program	7,638.4	7,658.4	7,638.4	7,638.4	7,658.4	0.0	0.0	20.0 0.3 %	20.0 0.3 %
Industry Prep. & Pipeline Op.	4,800.8	4,921.9	4,921.9	4,921.9	4,921.9	0.0	0.0	0.0	0.0
Prevention and Emerg. Response	4,277.6	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0	0.0
Response Fund Administration	1,509.4	1,509.4	1,509.4	1,509.4	1,509.4	0.0	0.0	0.0	0.0
Appropriation Total	18,508.1	18,649.2	18,629.2	18,629.2	18,649.2	0.0	0.0	20.0 0.1 %	20.0 0.1 %
Water									
Water Quality	16,495.4	16,637.4	15,935.3	15,935.3	16,017.3	0.0	-620.1 -3.7 %	82.0 0.5 %	82.0 0.5 %
Facility Construction	7,921.8	7,921.8	7,921.8	7,921.8	7,921.8	0.0	0.0	0.0	0.0
Appropriation Total	24,417.2	24,559.2	23,857.1	23,857.1	23,939.1	0.0	-620.1 -2.5 %	82.0 0.3 %	82.0 0.3 %

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Agency 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 %	
Funding Summary										
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.