Proposed Budget - Agency Level

Date: 1/24/2011
Time: 17:44:06

Department: 5301 DEPT. OF ENVIRONMENTAL QUALITY
Version: 2013-5301-L-01
Bill No: HB0002

Budget Item	Base Budget 2010	PL Base Adjustment 2012	New Proposals 2012	Total Budget 2012	PL Base Adjustment 2013	New Proposals 2013	Total Budget 2013	Biennial Budget 2012 - 2013
FTE	387.29	0.00	(4.81)	382.48	0.00	(4.81)	382.48	382.48
Personal Services	$24,209,977	$2,750,668	($350,450)	$26,610,195	$2,762,135	($350,335)	$26,621,777	$53,231,972
Operating Costs	$20,595,563	$52,015	($704,932)	$19,942,646	$53,745	($705,062)	$19,944,246	$39,886,892
Equipment & Intangibles	$80,932	$0	$0	$80,932	$0	$0	$80,932	$161,864
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0
Grants	$1,473,211	$0	$0	$1,473,211	$0	$0	$1,473,211	$2,946,422
Transfers	$7,500	$0	$0	$7,500	$0	$0	$7,500	$15,000
Total Costs:	$46,367,183	$2,802,683	($1,055,382)	$48,114,484	$2,815,880	($1,055,397)	$48,127,666	$96,242,150
General Fund	$5,341,202	$130,843	($323,315)	$5,148,730	$135,286	($323,330)	$5,153,158	$10,301,888
State/Other Special	$22,692,262	$1,311,889	($732,067)	$23,272,084	$1,318,992	($732,067)	$23,279,187	$46,551,271
Federal Special	$18,333,719	$1,359,951	$0	$19,693,670	$1,361,602	$0	$19,695,321	$39,388,991
Total Funds:	$46,367,183	$2,802,683	($1,055,382)	$48,114,484	$2,815,880	($1,055,397)	$48,127,666	$96,242,150

EXHIBIT 2
DATE Jan 25 2011
HB Section C