

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	1,002.3	0.0	1,021.7	1,019.2	127.1	0.0	1,146.3	16.9 1.7 %	144.0 14.4 %	-2.5 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	953.2	0.0	972.6	972.6	101.5	0.0	1,074.1	19.4 2.0 %	120.9 12.7 %	0.0	
Travel	26.3	0.0	26.3	23.8	7.5	0.0	31.3	-2.5 -9.5 %	5.0 19.0 %	-2.5 -9.5 %	
Services	12.2	0.0	12.2	12.2	11.2	0.0	23.4	0.0	11.2 91.8 %	0.0	
Commodities	10.6	0.0	10.6	10.6	0.5	0.0	11.1	0.0	0.5 4.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	6.4	0.0	6.4	0.0	6.4 >999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	482.3	0.0	492.5	492.5	4.2	0.0	496.7	10.2 2.1 %	14.4 3.0 %	0.0	
1004 Gen Fund (UGF)	423.1	0.0	432.3	429.8	4.2	0.0	434.0	6.7 1.6 %	10.9 2.6 %	-2.5 -0.6 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	118.7	0.0	118.7	0.0	118.7 >999 %	0.0	
1018 EVOS Trust (Other)	96.9	0.0	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	8	0	8	8	1	0	9	0	1 12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	423.1	0.0	432.3	429.8	4.2	0.0	434.0	6.7 1.6 %	10.9 2.6 %	-2.5 -0.6 %	
Other State Funds (Other)	96.9	0.0	96.9	96.9	118.7	0.0	215.6	0.0	118.7 122.5 %	0.0	
Federal Receipts (Fed)	482.3	0.0	492.5	492.5	4.2	0.0	496.7	10.2 2.1 %	14.4 3.0 %	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,742.9	0.0	4,918.3	4,914.8	2.5	0.0	4,917.3	171.9 3.6 %	174.4 3.7 %	-3.5 -0.1 %

Objects of Expenditure

Personal Services	3,882.8	0.0	4,058.2	4,058.2	2.5	0.0	4,060.7	175.4 4.5 %	177.9 4.6 %	0.0
Travel	41.2	0.0	41.2	37.7	0.0	0.0	37.7	-3.5 -8.5 %	-3.5 -8.5 %	-3.5 -8.5 %
Services	738.3	0.0	738.3	738.3	0.0	0.0	738.3	0.0	0.0	0.0
Commodities	70.6	0.0	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,304.6	0.0	1,351.5	1,351.5	0.8	0.0	1,352.3	46.9 3.6 %	47.7 3.7 %	0.0
1003 G/F Match (UGF)	152.2	0.0	158.2	158.0	0.1	0.0	158.1	5.8 3.8 %	5.9 3.9 %	-0.2 -0.1 %
1004 Gen Fund (UGF)	568.8	0.0	587.9	587.1	0.3	0.0	587.4	18.3 3.2 %	18.6 3.3 %	-0.8 -0.1 %
1007 I/A Rcpts (Other)	252.1	0.0	296.5	298.0	0.0	0.0	298.0	45.9 18.2 %	45.9 18.2 %	1.5 0.5 %
1052 Oil/Haz Fd (DGF)	1,739.6	0.0	1,808.4	1,805.9	1.2	0.0	1,807.1	66.3 3.8 %	67.5 3.9 %	-2.5 -0.1 %
1061 CIP Rcpts (Other)	565.1	0.0	583.2	583.2	0.0	0.0	583.2	18.1 3.2 %	18.1 3.2 %	0.0
1093 Clean Air (Other)	77.3	0.0	80.2	80.2	0.1	0.0	80.3	2.9 3.8 %	3.0 3.9 %	0.0
1156 Rcpt Svcs (DGF)	33.8	0.0	1.5	0.0	0.0	0.0	0.0	-33.8 -100.0 %	-33.8 -100.0 %	-1.5 -100.0 %
1166 Vessel Com (DGF)	10.7	0.0	10.7	10.7	0.0	0.0	10.7	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	38.7	0.0	40.2	40.2	0.0	0.0	40.2	1.5 3.9 %	1.5 3.9 %	0.0

Positions

Perm Full Time	48	0	48	48	0	0	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	721.0	0.0	746.1	745.1	0.4	0.0	745.5	24.1 3.3 %	24.5 3.4 %	-1.0 -0.1 %
Designated General (DGF)	1,822.8	0.0	1,860.8	1,856.8	1.2	0.0	1,858.0	34.0 1.9 %	35.2 1.9 %	-4.0 -0.2 %
Other State Funds (Other)	894.5	0.0	959.9	961.4	0.1	0.0	961.5	66.9 7.5 %	67.0 7.5 %	1.5 0.2 %
Federal Receipts (Fed)	1,304.6	0.0	1,351.5	1,351.5	0.8	0.0	1,352.3	46.9 3.6 %	47.7 3.7 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,970.1	0.0	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,970.1	0.0	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	124.9	0.0	124.9	124.9	0.0	0.0	124.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	0.0	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	0.0	1,608.1	1,608.1	0.0	0.0	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.8	0.0	19.9	19.9	0.0	0.0	19.9	3.1 18.5 %	3.1 18.5 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	0.0	195.3	195.3	0.0	0.0	195.3	0.0	0.0	0.0
1093 Clean Air (Other)	7.3	0.0	7.3	7.3	0.0	0.0	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1 -100.0 %	-3.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,622.7	0.0	1,622.7	1,622.7	0.0	0.0	1,622.7	0.0	0.0	0.0
Designated General (DGF)	198.4	0.0	195.3	195.3	0.0	0.0	195.3	-3.1 -1.6 %	-3.1 -1.6 %	0.0
Other State Funds (Other)	24.1	0.0	27.2	27.2	0.0	0.0	27.2	3.1 12.9 %	3.1 12.9 %	0.0
Federal Receipts (Fed)	124.9	0.0	124.9	124.9	0.0	0.0	124.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	546.3	3.7	515.0	552.7	0.0	0.0	552.7	6.4 1.2 %	6.4 1.2 %	37.7 7.3 %
<u>Objects of Expenditure</u>										
Personal Services	161.3	3.7	168.5	168.5	0.0	0.0	168.5	7.2 4.5 %	7.2 4.5 %	0.0
Travel	1.5	0.0	1.5	1.4	0.0	0.0	1.4	-0.1 -6.7 %	-0.1 -6.7 %	-0.1 -6.7 %
Services	351.0	0.0	312.5	350.3	0.0	0.0	350.3	-0.7 -0.2 %	-0.7 -0.2 %	37.8 12.1 %
Commodities	32.5	0.0	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	3.7	515.0	552.7	0.0	0.0	552.7	7.1 1.3 %	7.1 1.3 %	37.7 7.3 %
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	3.7	515.0	552.7	0.0	0.0	552.7	7.1 1.3 %	7.1 1.3 %	37.7 7.3 %
Other State Funds (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	335.5	0.0	347.8	347.6	2.1	0.0	349.7	12.1 3.6 %	14.2 4.2 %	-0.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	328.6	0.0	340.9	340.9	2.1	0.0	343.0	12.3 3.7 %	14.4 4.4 %	0.0
Travel	3.0	0.0	3.0	2.8	0.0	0.0	2.8	-0.2 -6.7 %	-0.2 -6.7 %	-0.2 -6.7 %
Services	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Commodities	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	335.5	0.0	347.8	347.6	2.1	0.0	349.7	12.1 3.6 %	14.2 4.2 %	-0.2 -0.1 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	335.5	0.0	347.8	347.6	2.1	0.0	349.7	12.1 3.6 %	14.2 4.2 %	-0.2 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	3,967.9	0.0	4,095.7	4,272.0	1.0	0.0	4,273.0	304.1 7.7 %	305.1 7.7 %	176.3 4.3 %	
<u>Objects of Expenditure</u>											
Personal Services	3,296.6	0.0	3,424.4	3,582.2	1.0	0.0	3,583.2	285.6 8.7 %	286.6 8.7 %	157.8 4.6 %	
Travel	185.9	0.0	185.9	201.4	0.0	0.0	201.4	15.5 8.3 %	15.5 8.3 %	15.5 8.3 %	
Services	431.7	0.0	431.7	433.7	0.0	0.0	433.7	2.0 0.5 %	2.0 0.5 %	2.0 0.5 %	
Commodities	53.7	0.0	53.7	54.7	0.0	0.0	54.7	1.0 1.9 %	1.0 1.9 %	1.0 1.9 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	430.8	0.0	430.8	439.8	0.0	0.0	439.8	9.0 2.1 %	9.0 2.1 %	9.0 2.1 %	
1004 Gen Fund (UGF)	1,621.3	0.0	1,691.6	1,871.6	1.0	0.0	1,872.6	250.3 15.4 %	251.3 15.5 %	180.0 10.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	1,857.5	1,899.7	0.0	0.0	1,899.7	1,899.7 >999 %	1,899.7 >999 %	42.2 2.3 %	
1007 I/A Rcpts (Other)	58.3	0.0	60.9	60.9	0.0	0.0	60.9	2.6 4.5 %	2.6 4.5 %	0.0	
1156 Rcpt Svcs (DGF)	1,857.5	0.0	54.9	0.0	0.0	0.0	0.0	-1,857.5 -100.0 %	-1,857.5 -100.0 %	-54.9 -100.0 %	
<u>Positions</u>											
Perm Full Time	38	0	38	40	0	0	40	2 5.3 %	2 5.3 %	2 5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,621.3	0.0	1,691.6	1,871.6	1.0	0.0	1,872.6	250.3 15.4 %	251.3 15.5 %	180.0 10.6 %	
Designated General (DGF)	1,857.5	0.0	1,912.4	1,899.7	0.0	0.0	1,899.7	42.2 2.3 %	42.2 2.3 %	-12.7 -0.7 %	
Other State Funds (Other)	58.3	0.0	60.9	60.9	0.0	0.0	60.9	2.6 4.5 %	2.6 4.5 %	0.0	
Federal Receipts (Fed)	430.8	0.0	430.8	439.8	0.0	0.0	439.8	9.0 2.1 %	9.0 2.1 %	9.0 2.1 %	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	3,068.3	130.0	3,392.5	3,390.2	0.0	0.0	3,390.2	321.9 10.5 %	321.9 10.5 %	-2.3 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	2,028.3	0.0	2,092.5	2,092.5	0.0	0.0	2,092.5	64.2 3.2 %	64.2 3.2 %	0.0	
Travel	51.1	0.0	51.1	48.8	0.0	0.0	48.8	-2.3 -4.5 %	-2.3 -4.5 %	-2.3 -4.5 %	
Services	719.9	130.0	979.9	979.9	0.0	0.0	979.9	260.0 36.1 %	260.0 36.1 %	0.0	
Commodities	225.3	0.0	225.3	225.3	0.0	0.0	225.3	0.0	0.0	0.0	
Capital Outlay	43.7	0.0	43.7	43.7	0.0	0.0	43.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,138.5	0.0	1,138.5	1,148.4	0.0	0.0	1,148.4	9.9 0.9 %	9.9 0.9 %	9.9 0.9 %	
1003 G/F Match (UGF)	102.9	0.0	106.1	106.0	0.0	0.0	106.0	3.1 3.0 %	3.1 3.0 %	-0.1 -0.1 %	
1004 Gen Fund (UGF)	1,223.2	130.0	1,533.0	1,521.2	0.0	0.0	1,521.2	298.0 24.4 %	298.0 24.4 %	-11.8 -0.8 %	
1005 GF/Prgm (DGF)	170.7	0.0	181.4	181.2	0.0	0.0	181.2	10.5 6.2 %	10.5 6.2 %	-0.2 -0.1 %	
1007 I/A Rcpts (Other)	333.0	0.0	333.0	333.0	0.0	0.0	333.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	100.0	0.0	100.5	100.4	0.0	0.0	100.4	0.4 0.4 %	0.4 0.4 %	-0.1 -0.1 %	
<u>Positions</u>											
Perm Full Time	24	0	24	24	0	0	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,326.1	130.0	1,639.1	1,627.2	0.0	0.0	1,627.2	301.1 22.7 %	301.1 22.7 %	-11.9 -0.7 %	
Designated General (DGF)	270.7	0.0	281.9	281.6	0.0	0.0	281.6	10.9 4.0 %	10.9 4.0 %	-0.3 -0.1 %	
Other State Funds (Other)	333.0	0.0	333.0	333.0	0.0	0.0	333.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,138.5	0.0	1,138.5	1,148.4	0.0	0.0	1,148.4	9.9 0.9 %	9.9 0.9 %	9.9 0.9 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,113.2	0.0	6,855.3	6,852.1	0.0	0.0	6,852.1	738.9 12.1 %	738.9 12.1 %	-3.2
<u>Objects of Expenditure</u>										
Personal Services	4,837.8	0.0	5,429.9	5,429.9	0.0	0.0	5,429.9	592.1 12.2 %	592.1 12.2 %	0.0
Travel	250.7	0.0	265.7	262.5	0.0	0.0	262.5	11.8 4.7 %	11.8 4.7 %	-3.2 -1.2 %
Services	827.1	0.0	927.6	927.6	0.0	0.0	927.6	100.5 12.2 %	100.5 12.2 %	0.0
Commodities	177.6	0.0	212.1	212.1	0.0	0.0	212.1	34.5 19.4 %	34.5 19.4 %	0.0
Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,249.5	0.0	4,549.5	4,606.0	0.0	0.0	4,606.0	356.5 8.4 %	356.5 8.4 %	56.5 1.2 %
1003 G/F Match (UGF)	1,603.1	0.0	1,944.6	1,941.7	0.0	0.0	1,941.7	338.6 21.1 %	338.6 21.1 %	-2.9 -0.1 %
1004 Gen Fund (UGF)	53.9	0.0	110.4	53.9	0.0	0.0	53.9	0.0	0.0	-56.5 -51.2 %
1005 GF/Prgm (DGF)	206.7	0.0	250.8	250.5	0.0	0.0	250.5	43.8 21.2 %	43.8 21.2 %	-0.3 -0.1 %
<u>Positions</u>										
Perm Full Time	57	0	61	56	0	0	56	-1 -1.8 %	-1 -1.8 %	-5 -8.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,657.0	0.0	2,055.0	1,995.6	0.0	0.0	1,995.6	338.6 20.4 %	338.6 20.4 %	-59.4 -2.9 %
Designated General (DGF)	206.7	0.0	250.8	250.5	0.0	0.0	250.5	43.8 21.2 %	43.8 21.2 %	-0.3 -0.1 %
Federal Receipts (Fed)	4,249.5	0.0	4,549.5	4,606.0	0.0	0.0	4,606.0	356.5 8.4 %	356.5 8.4 %	56.5 1.2 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,073.3	0.0	2,274.3	2,270.5	0.0	0.0	2,270.5	197.2 9.5 %	197.2 9.5 %	-3.8 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,694.0	0.0	1,742.0	1,742.0	0.0	0.0	1,742.0	48.0 2.8 %	48.0 2.8 %	0.0
Travel	65.8	0.0	65.8	62.0	0.0	0.0	62.0	-3.8 -5.8 %	-3.8 -5.8 %	-3.8 -5.8 %
Services	285.3	0.0	438.3	438.3	0.0	0.0	438.3	153.0 53.6 %	153.0 53.6 %	0.0
Commodities	28.2	0.0	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	337.8	0.0	337.8	342.2	0.0	0.0	342.2	4.4 1.3 %	4.4 1.3 %	4.4 1.3 %
1004 Gen Fund (UGF)	992.6	0.0	1,024.1	1,017.7	0.0	0.0	1,017.7	25.1 2.5 %	25.1 2.5 %	-6.4 -0.6 %
1005 GF/Prgm (DGF)	205.9	0.0	902.1	910.6	0.0	0.0	910.6	704.7 342.3 %	704.7 342.3 %	8.5 0.9 %
1156 Rcpt Svcs (DGF)	537.0	0.0	10.3	0.0	0.0	0.0	0.0	-537.0 -100.0 %	-537.0 -100.0 %	-10.3 -100.0 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	992.6	0.0	1,024.1	1,017.7	0.0	0.0	1,017.7	25.1 2.5 %	25.1 2.5 %	-6.4 -0.6 %
Designated General (DGF)	742.9	0.0	912.4	910.6	0.0	0.0	910.6	167.7 22.6 %	167.7 22.6 %	-1.8 -0.2 %
Federal Receipts (Fed)	337.8	0.0	337.8	342.2	0.0	0.0	342.2	4.4 1.3 %	4.4 1.3 %	4.4 1.3 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	257.3	0.0	260.7	258.4	2.9	0.0	261.3	1.1 0.4 %	4.0 1.6 %	-2.3 -0.9 %
<u>Objects of Expenditure</u>										
Personal Services	192.0	0.0	195.4	195.4	2.9	0.0	198.3	3.4 1.8 %	6.3 3.3 %	0.0
Travel	14.9	0.0	14.9	12.6	0.0	0.0	12.6	-2.3 -15.4 %	-2.3 -15.4 %	-2.3 -15.4 %
Services	39.8	0.0	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	0.0	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	257.3	0.0	260.7	258.4	2.9	0.0	261.3	1.1 0.4 %	4.0 1.6 %	-2.3 -0.9 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	257.3	0.0	260.7	258.4	2.9	0.0	261.3	1.1 0.4 %	4.0 1.6 %	-2.3 -0.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,264.4	0.0	9,671.5	9,665.5	0.0	0.0	9,665.5	401.1 4.3 %	401.1 4.3 %	-6.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,547.4	0.0	5,875.9	5,875.9	0.0	0.0	5,875.9	328.5 5.9 %	328.5 5.9 %	0.0
Travel	237.2	0.0	253.9	247.9	0.0	0.0	247.9	10.7 4.5 %	10.7 4.5 %	-6.0 -2.4 %
Services	3,207.6	0.0	3,169.5	3,169.5	0.0	0.0	3,169.5	-38.1 -1.2 %	-38.1 -1.2 %	0.0
Commodities	217.2	0.0	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,759.6	0.0	1,796.1	1,796.1	0.0	0.0	1,796.1	36.5 2.1 %	36.5 2.1 %	0.0
1003 G/F Match (UGF)	960.9	0.0	1,000.0	998.0	0.0	0.0	998.0	37.1 3.9 %	37.1 3.9 %	-2.0 -0.2 %
1004 Gen Fund (UGF)	335.8	0.0	501.0	500.3	0.0	0.0	500.3	164.5 49.0 %	164.5 49.0 %	-0.7 -0.1 %
1005 GF/Prgm (DGF)	143.6	0.0	1,627.5	1,655.2	0.0	0.0	1,655.2	1,511.6 >999 %	1,511.6 >999 %	27.7 1.7 %
1007 I/A Rcpts (Other)	153.5	0.0	156.4	156.4	0.0	0.0	156.4	2.9 1.9 %	2.9 1.9 %	0.0
1061 CIP Rcpts (Other)	140.2	0.0	142.2	142.2	0.0	0.0	142.2	2.0 1.4 %	2.0 1.4 %	0.0
1093 Clean Air (Other)	4,179.4	0.0	4,269.3	4,269.3	0.0	0.0	4,269.3	89.9 2.2 %	89.9 2.2 %	0.0
1108 Stat Desig (Other)	147.9	0.0	148.0	148.0	0.0	0.0	148.0	0.1 0.1 %	0.1 0.1 %	0.0
1156 Rcpt Svcs (DGF)	1,443.5	0.0	31.0	0.0	0.0	0.0	0.0	-1,443.5 -100.0 %	-1,443.5 -100.0 %	-31.0 -100.0 %
<u>Positions</u>										
Perm Full Time	60	0	61	61	0	0	61	1 1.7 %	1 1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,296.7	0.0	1,501.0	1,498.3	0.0	0.0	1,498.3	201.6 15.5 %	201.6 15.5 %	-2.7 -0.2 %
Designated General (DGF)	1,587.1	0.0	1,658.5	1,655.2	0.0	0.0	1,655.2	68.1 4.3 %	68.1 4.3 %	-3.3 -0.2 %
Other State Funds (Other)	4,621.0	0.0	4,715.9	4,715.9	0.0	0.0	4,715.9	94.9 2.1 %	94.9 2.1 %	0.0
Federal Receipts (Fed)	1,759.6	0.0	1,796.1	1,796.1	0.0	0.0	1,796.1	36.5 2.1 %	36.5 2.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	267.7	0.0	272.5	270.7	2.7	0.0	273.4	3.0 1.1 %	5.7 2.1 %	-1.8 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	218.7	0.0	223.5	223.5	2.7	0.0	226.2	4.8 2.2 %	7.5 3.4 %	0.0
Travel	18.8	0.0	18.8	17.0	0.0	0.0	17.0	-1.8 -9.6 %	-1.8 -9.6 %	-1.8 -9.6 %
Services	28.7	0.0	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	267.7	0.0	272.5	270.7	2.7	0.0	273.4	3.0 1.1 %	5.7 2.1 %	-1.8 -0.7 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	267.7	0.0	272.5	270.7	2.7	0.0	273.4	3.0 1.1 %	5.7 2.1 %	-1.8 -0.7 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,209.3	0.0	7,444.3	7,432.7	0.0	0.0	7,432.7	223.4 3.1 %	223.4 3.1 %	-11.6 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,875.5	0.0	6,110.5	6,110.5	0.0	0.0	6,110.5	235.0 4.0 %	235.0 4.0 %	0.0
Travel	278.1	0.0	278.1	266.5	0.0	0.0	266.5	-11.6 -4.2 %	-11.6 -4.2 %	-11.6 -4.2 %
Services	1,000.9	0.0	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0	0.0	0.0
Commodities	48.8	0.0	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,653.1	0.0	3,768.9	3,768.9	0.0	0.0	3,768.9	115.8 3.2 %	115.8 3.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	86.9	0.0	89.4	89.4	0.0	0.0	89.4	2.5 2.9 %	2.5 2.9 %	0.0
1052 Oil/Haz Fd (DGF)	3,469.3	0.0	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1 3.0 %	105.1 3.0 %	-11.6 -0.3 %
<u>Positions</u>										
Perm Full Time	64	0	64	64	0	0	64	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,469.3	0.0	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1 3.0 %	105.1 3.0 %	-11.6 -0.3 %
Other State Funds (Other)	86.9	0.0	89.4	89.4	0.0	0.0	89.4	2.5 2.9 %	2.5 2.9 %	0.0
Federal Receipts (Fed)	3,653.1	0.0	3,768.9	3,768.9	0.0	0.0	3,768.9	115.8 3.2 %	115.8 3.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,536.0	0.0	4,689.3	4,675.4	0.0	0.0	4,675.4	139.4 3.1 %	139.4 3.1 %	-13.9 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,767.5	0.0	3,920.8	3,920.8	0.0	0.0	3,920.8	153.3 4.1 %	153.3 4.1 %	0.0
Travel	141.8	0.0	141.8	127.9	0.0	0.0	127.9	-13.9 -9.8 %	-13.9 -9.8 %	-13.9 -9.8 %
Services	586.9	0.0	586.9	586.9	0.0	0.0	586.9	0.0	0.0	0.0
Commodities	39.8	0.0	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	287.0	0.0	294.4	294.4	0.0	0.0	294.4	7.4 2.6 %	7.4 2.6 %	0.0
1004 Gen Fund (UGF)	638.9	0.0	653.5	651.3	0.0	0.0	651.3	12.4 1.9 %	12.4 1.9 %	-2.2 -0.3 %
1007 I/A Rcpts (Other)	279.1	0.0	290.5	290.5	0.0	0.0	290.5	11.4 4.1 %	11.4 4.1 %	0.0
1052 Oil/Haz Fd (DGF)	2,952.9	0.0	3,060.5	3,050.1	0.0	0.0	3,050.1	97.2 3.3 %	97.2 3.3 %	-10.4 -0.3 %
1166 Vessel Com (DGF)	378.1	0.0	390.4	389.1	0.0	0.0	389.1	11.0 2.9 %	11.0 2.9 %	-1.3 -0.3 %
<u>Positions</u>										
Perm Full Time	39	0	39	39	0	0	39	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	638.9	0.0	653.5	651.3	0.0	0.0	651.3	12.4 1.9 %	12.4 1.9 %	-2.2 -0.3 %
Designated General (DGF)	3,331.0	0.0	3,450.9	3,439.2	0.0	0.0	3,439.2	108.2 3.2 %	108.2 3.2 %	-11.7 -0.3 %
Other State Funds (Other)	279.1	0.0	290.5	290.5	0.0	0.0	290.5	11.4 4.1 %	11.4 4.1 %	0.0
Federal Receipts (Fed)	287.0	0.0	294.4	294.4	0.0	0.0	294.4	7.4 2.6 %	7.4 2.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,040.2	1.7	4,168.1	4,150.8	0.0	0.0	4,150.8	110.6 2.7 %	110.6 2.7 %	-17.3 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,275.7	1.7	3,403.6	3,403.6	0.0	0.0	3,403.6	127.9 3.9 %	127.9 3.9 %	0.0
Travel	131.5	0.0	131.5	114.2	0.0	0.0	114.2	-17.3 -13.2 %	-17.3 -13.2 %	-17.3 -13.2 %
Services	563.0	0.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,040.2	1.7	4,168.1	4,150.8	0.0	0.0	4,150.8	110.6 2.7 %	110.6 2.7 %	-17.3 -0.4 %
<u>Positions</u>										
Perm Full Time	36	0	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,040.2	1.7	4,168.1	4,150.8	0.0	0.0	4,150.8	110.6 2.7 %	110.6 2.7 %	-17.3 -0.4 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,470.5	0.0	1,488.2	1,486.1	0.0	0.0	1,486.1	15.6 1.1 %	15.6 1.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	429.1	0.0	446.8	446.8	0.0	0.0	446.8	17.7 4.1 %	17.7 4.1 %	0.0
Travel	7.5	0.0	7.5	5.4	0.0	0.0	5.4	-2.1 -28.0 %	-2.1 -28.0 %	-2.1 -28.0 %
Services	1,029.9	0.0	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.6	0.0	41.1	41.1	0.0	0.0	41.1	0.5 1.2 %	0.5 1.2 %	0.0
1052 Oil/Haz Fd (DGF)	1,429.9	0.0	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1 1.1 %	15.1 1.1 %	-2.1 -0.1 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,429.9	0.0	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1 1.1 %	15.1 1.1 %	-2.1 -0.1 %
Federal Receipts (Fed)	40.6	0.0	41.1	41.1	0.0	0.0	41.1	0.5 1.2 %	0.5 1.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	15,925.8	0.0	16,223.8	16,205.3	1.7	0.0	16,207.0	279.5 1.8 %	281.2 1.8 %	-18.5 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	7,542.2	0.0	7,840.2	7,840.2	1.7	0.0	7,841.9	298.0 4.0 %	299.7 4.0 %	0.0	
Travel	385.0	0.0	385.0	366.5	0.0	0.0	366.5	-18.5 -4.8 %	-18.5 -4.8 %	-18.5 -4.8 %	
Services	6,966.7	0.0	6,966.7	6,966.7	0.0	0.0	6,966.7	0.0	0.0	0.0	
Commodities	373.7	0.0	373.7	373.7	0.0	0.0	373.7	0.0	0.0	0.0	
Capital Outlay	16.8	0.0	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	0.0	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,040.2	0.0	5,040.2	5,079.9	0.0	0.0	5,079.9	39.7 0.8 %	39.7 0.8 %	39.7 0.8 %	
1003 G/F Match (UGF)	448.4	0.0	463.0	462.2	0.0	0.0	462.2	13.8 3.1 %	13.8 3.1 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	4,437.7	0.0	4,611.4	4,563.8	1.7	0.0	4,565.5	126.1 2.8 %	127.8 2.9 %	-47.6 -1.0 %	
1005 GF/Prgm (DGF)	842.1	0.0	920.1	918.6	0.0	0.0	918.6	76.5 9.1 %	76.5 9.1 %	-1.5 -0.2 %	
1007 I/A Rcpts (Other)	386.7	0.0	396.4	396.4	0.0	0.0	396.4	9.7 2.5 %	9.7 2.5 %	0.0	
1108 Stat Desig (Other)	77.4	0.0	77.4	77.4	0.0	0.0	77.4	0.0	0.0	0.0	
1166 Vessel Com (DGF)	690.9	0.0	703.7	702.5	0.0	0.0	702.5	11.6 1.7 %	11.6 1.7 %	-1.2 -0.2 %	
1205 Ocn Ranger (DGF)	4,002.4	0.0	4,011.6	4,004.5	0.0	0.0	4,004.5	2.1 0.1 %	2.1 0.1 %	-7.1 -0.2 %	
<u>Positions</u>											
Perm Full Time	85	0	85	85	0	0	85	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,886.1	0.0	5,074.4	5,026.0	1.7	0.0	5,027.7	139.9 2.9 %	141.6 2.9 %	-48.4 -1.0 %	
Designated General (DGF)	5,535.4	0.0	5,635.4	5,625.6	0.0	0.0	5,625.6	90.2 1.6 %	90.2 1.6 %	-9.8 -0.2 %	
Other State Funds (Other)	464.1	0.0	473.8	473.8	0.0	0.0	473.8	9.7 2.1 %	9.7 2.1 %	0.0	
Federal Receipts (Fed)	5,040.2	0.0	5,040.2	5,079.9	0.0	0.0	5,079.9	39.7 0.8 %	39.7 0.8 %	39.7 0.8 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	7,217.8	10.4	7,765.3	7,763.0	3.2	0.0	7,766.2	545.2 7.6 %	548.4 7.6 %	-2.3	
<u>Objects of Expenditure</u>											
Personal Services	3,841.1	10.4	4,085.6	4,085.6	3.2	0.0	4,088.8	244.5 6.4 %	247.7 6.4 %	0.0	
Travel	208.9	0.0	208.9	206.6	0.0	0.0	206.6	-2.3 -1.1 %	-2.3 -1.1 %	-2.3 -1.1 %	
Services	1,251.7	0.0	1,401.7	1,401.7	0.0	0.0	1,401.7	150.0 12.0 %	150.0 12.0 %	0.0	
Commodities	93.1	0.0	96.1	96.1	0.0	0.0	96.1	3.0 3.2 %	3.0 3.2 %	0.0	
Capital Outlay	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
Grants, Benefits	1,793.0	0.0	1,943.0	1,943.0	0.0	0.0	1,943.0	150.0 8.4 %	150.0 8.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,648.7	4.6	3,035.6	3,035.6	1.1	0.0	3,036.7	386.9 14.6 %	388.0 14.6 %	0.0	
1003 G/F Match (UGF)	732.5	1.5	773.8	772.2	0.0	0.0	772.2	39.7 5.4 %	39.7 5.4 %	-1.6 -0.2 %	
1004 Gen Fund (UGF)	311.8	2.0	327.1	326.5	0.0	0.0	326.5	14.7 4.7 %	14.7 4.7 %	-0.6 -0.2 %	
1005 GF/Prgm (DGF)	57.1	0.0	57.1	57.0	0.0	0.0	57.0	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
1061 CIP Rcpts (Other)	3,400.4	2.3	3,502.9	3,502.9	2.0	0.0	3,504.9	102.5 3.0 %	104.5 3.1 %	0.0	
1075 Clean Wtr (Fed)	67.3	0.0	68.8	68.8	0.1	0.0	68.9	1.5 2.2 %	1.6 2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	37	0	38	38	0	0	38	1 2.7 %	1 2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	6	0	6	6	0	0	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,044.3	3.5	1,100.9	1,098.7	0.0	0.0	1,098.7	54.4 5.2 %	54.4 5.2 %	-2.2 -0.2 %	
Designated General (DGF)	57.1	0.0	57.1	57.0	0.0	0.0	57.0	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
Other State Funds (Other)	3,400.4	2.3	3,502.9	3,502.9	2.0	0.0	3,504.9	102.5 3.0 %	104.5 3.1 %	0.0	
Federal Receipts (Fed)	2,716.0	4.6	3,104.4	3,104.4	1.2	0.0	3,105.6	388.4 14.3 %	389.6 14.3 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.