

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[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			
Administration													
Office of the Commissioner	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 %
Administrative Services	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 %
State Support 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	
Appropriation Total	7,715.3	0.0	7,910.1	7,904.1	129.6	0.0	8,033.7	188.8	2.4 %	318.4	4.1 %	-6.0	-0.1 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	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 %
Appropriation 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 %
Environmental Health													
Environmental Health Director	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 %
Food Safety & Sanitation	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 %
Laboratory Services	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 %
Drinking Water	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	
Solid Waste Management	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 %
Air Quality Director	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 %
Air Quality	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 %
Appropriation Total	25,079.9	130.0	26,897.8	27,056.3	6.0	0.0	27,062.3	1,976.4	7.9 %	1,982.4	7.9 %	158.5	0.6 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	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 %
Contaminated Sites Program	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 %
Industry Prep. & Pipeline Op.	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 %
Prevention and Emerg. Response	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 %
Response Fund Administration	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 %
Appropriation Total	17,523.7	1.7	18,062.4	18,015.7	2.7	0.0	18,018.4	492.0	2.8 %	494.7	2.8 %	-46.7	-0.3 %
Water													
Water Quality	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 %
Facility Construction	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	
Appropriation Total	23,143.6	10.4	23,989.1	23,968.3	4.9	0.0	23,973.2	824.7	3.6 %	829.6	3.6 %	-20.8	-0.1 %

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Agency Total	74,008.8	145.8	77,374.4	77,497.1	143.2	0.0	77,640.3	3,488.3	4.7 %	3,631.5	4.9 %	122.7	0.2 %
Funding Summary													
Unrestricted General (UGF)	17,368.2	137.2	18,664.2	18,742.7	12.3	0.0	18,755.0	1,374.5	7.9 %	1,386.8	8.0 %	78.5	0.4 %
Designated General (DGF)	24,816.7	1.7	25,689.2	25,612.4	3.9	0.0	25,616.3	795.7	3.2 %	799.6	3.2 %	-76.8	-0.3 %
Other State Funds (Other)	10,259.0	2.3	10,550.4	10,551.9	120.8	0.0	10,672.7	292.9	2.9 %	413.7	4.0 %	1.5	
Federal Receipts (Fed)	21,564.9	4.6	22,470.6	22,590.1	6.2	0.0	22,596.3	1,025.2	4.8 %	1,031.4	4.8 %	119.5	0.5 %

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.