

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
FY11 Op Column**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>												
<b>Office of the Commissioner</b>												
FY10 Conference Committee	ConfCom	1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		482.3										
1004 Gen Fund (UGF)		423.1										
1018 EVOS Trust (Other)		96.9										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		4.2										
1018 EVOS Trust (Other)		1.0										
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.5										
1018 EVOS Trust (Other)		-1.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		3.2										
1018 EVOS Trust (Other)		1.0										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1018 EVOS Trust (Other)		-1.0										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		118.7										
<b>* Allocation Total *</b>		<b>1,146.3</b>	<b>1,074.1</b>	<b>31.3</b>	<b>23.4</b>	<b>11.1</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY10 Conference Committee	ConfCom	4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,304.6										
1003 G/F Match (UGF)		152.2										
1004 Gen Fund (UGF)		568.8										
1007 I/A Rcpts (Other)		252.1										
1052 Oil/Haz Fd (DGF)		1,739.6										
1061 CIP Rcpts (Other)		565.1										
1093 Clean Air (Other)		77.3										
1156 Rcpt Svcs (DGF)		33.8										
1166 Vessel Com (DGF)		10.7										
1205 Ocn Ranger (DGF)		38.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.9										
Budget Clarification Project fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.8										
1156 Rcpt Svcs (DGF)		-33.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		6.5										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		0.3										
1156 Rcpt Svcs (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.6										
1052 Oil/Haz Fd (DGF)		26.6										
1061 CIP Rcpts (Other)		3.5										
1093 Clean Air (Other)		1.1										
1156 Rcpt Svcs (DGF)		0.6										
1205 Ocn Ranger (DGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		4.2										
1052 Oil/Haz Fd (DGF)		22.4										
1061 CIP Rcpts (Other)		10.4										
1093 Clean Air (Other)		1.0										
1156 Rcpt Svcs (DGF)		0.5										
1205 Ocn Ranger (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		1.1										

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<b>Administration (continued)</b>												
<b>Administrative Services (continued)</b>												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		12.4										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.3										
1205 Ocn Ranger (DGF)		0.3										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		1.2										
1093 Clean Air (Other)		0.1										
<b>* Allocation Total *</b>		<b>4,917.3</b>	<b>4,060.7</b>	<b>37.7</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>State Support Services</b>												
FY10 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1007 I/A Rcpts (Other)		16.8										
1052 Oil/Haz Fd (DGF)		195.3										
1093 Clean Air (Other)		7.3										
1156 Rcpt Svcs (DGF)		3.1										
Budget Clarification Project fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1156 Rcpt Svcs (DGF)		-3.1										
<b>* Allocation Total *</b>		<b>1,970.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,970.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>8,033.7</b>	<b>5,134.8</b>	<b>69.0</b>	<b>2,731.8</b>	<b>81.7</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>												
<b>DEC Buildings Maintenance and Operations</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY10 Conference Committee	ConfCom	511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		510.9										
1007 I/A Rcpts (Other)		0.7										

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<b>DEC Buildings Maintenance and Operations (continued)</b>												
<b>DEC Buildings Maintenance and Operations (continued)</b>												
ADN 1800397 Budget Implementation Revision of Capital Outlay Funds	LIT	0.0	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
Reduce Uncollectable Inter-Agency Receipts Authority	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
<b>* Allocation Total *</b>		<b>552.7</b>	<b>168.5</b>	<b>1.4</b>	<b>350.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>552.7</b>	<b>168.5</b>	<b>1.4</b>	<b>350.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Environmental Health</b>												
<b>Environmental Health Director</b>												
FY10 Conference Committee	ConfCom	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		335.5										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>* Allocation Total *</b>		<b>349.7</b>	<b>343.0</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Food Safety &amp; Sanitation</b>												
FY10 Conference Committee	ConfCom	3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		430.8										
1004 Gen Fund (UGF)		1,521.3										
1007 I/A Rcpts (Other)		58.3										
1156 Rcpt Svcs (DGF)		1,957.5										

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<b>Environmental Health (continued)</b>												
<b>Food Safety &amp; Sanitation (continued)</b>												
ADN 1800399 Transfer General Funds from Solid Waste Management in Exchange for Receipt Supported Services Authority	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,857.5										
1156 Rcpt Svcs (DGF)		-1,857.5										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		35.7										
FY 2011 SU Year 1 Salary increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.5										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		18.5										
1156 Rcpt Svcs (DGF)		4.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		12.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.9										
1156 Rcpt Svcs (DGF)		-54.9										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

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<b>Environmental Health (continued)</b>												
<b>Food Safety &amp; Sanitation (continued)</b>												
<b>* Allocation Total *</b>												
		<b>4,273.0</b>	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
<b>Laboratory Services</b>												
FY10 Conference Committee	ConfCom	<b>3,068.3</b>	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,138.5										
1003 G/F Match (UGF)		102.9										
1004 Gen Fund (UGF)		1,223.2										
1005 GF/Prgm (DGF)		170.7										
1007 I/A Rcpts (Other)		333.0										
1166 Vessel Com (DGF)		100.0										
Essential Public Health Equipment Maintenance and Service Contract Shortfalls	Inc	<b>260.0</b>	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Reduce general fund travel line item by 10 percent.	Dec	<b>-2.3</b>	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	<b>4.1</b>	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	<b>28.4</b>	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1166 Vessel Com (DGF)		0.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1005 GF/Prgm (DGF)		6.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	<b>9.1</b>	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
<b>* Allocation Total *</b>		<b>3,390.2</b>	<b>2,092.5</b>	<b>48.8</b>	<b>979.9</b>	<b>225.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>												
FY10 Conference Committee	ConfCom	6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,249.5										
1003 G/F Match (UGF)		1,603.1										
1004 Gen Fund (UGF)		53.9										
1005 GF/Prgm (DGF)		206.7										
Delete Vacant PFT Office Assistant PCN 18-7352	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.7										
1005 GF/Prgm (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
1003 G/F Match (UGF)		23.5										
1005 GF/Prgm (DGF)		1.7										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		4.5										
1005 GF/Prgm (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		10.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Drinking Water (continued)</b>												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1005 GF/Prgm (DGF)		1.8										
<b>* Allocation Total *</b>		<b>6,852.1</b>	<b>5,429.9</b>	<b>262.5</b>	<b>927.6</b>	<b>212.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Management</b>												
FY10 Conference Committee	ConfCom	<b>2,073.3</b>	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		337.8										
1004 Gen Fund (UGF)		1,092.6										
1005 GF/Prgm (DGF)		205.9										
1156 Rcpt Svcs (DGF)		437.0										
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation	TrIn	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority	TrOut	<b>-100.0</b>	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Toxicology Specialty Contracting	Inc	<b>153.0</b>	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		153.0										
Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		690.0										
1156 Rcpt Svcs (DGF)		-690.0										
Reduce general fund travel line item by 10 percent.	Dec	<b>-3.8</b>	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	<b>23.7</b>	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		4.6										
FY 2011 SU Year 1 Salary increase	SalAdj	<b>6.1</b>	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	<b>15.2</b>	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		0.9										
1156 Rcpt Svcs (DGF)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	<b>3.0</b>	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		0.5										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Solid Waste Management (continued)</b>												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1005 GF/Prgm (DGF)		1.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1156 Rcpt Svcs (DGF)		-10.3										
<b>* Allocation Total *</b>		<b>2,270.5</b>	<b>1,742.0</b>	<b>62.0</b>	<b>438.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Air Quality Director</b>												
FY10 Conference Committee	ConfCom	257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		257.3										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>* Allocation Total *</b>		<b>261.3</b>	<b>198.3</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>												
FY10 Conference Committee	ConfCom	9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,759.6										
1003 G/F Match (UGF)		960.9										
1004 Gen Fund (UGF)		335.8										
1005 GF/Prgm (DGF)		143.6										
1007 I/A Rcpts (Other)		153.5										
1061 CIP Rcpts (Other)		140.2										
1093 Clean Air (Other)		4,179.4										
1108 Stat Desig (Other)		147.9										
1156 Rcpt Svcs (DGF)		1,443.5										
ADN 1800400 Transfer Personal Services to Contractual	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Federal Environmental Protection Agency Permitting Requirements	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,443.5										
1156 Rcpt Svcs (DGF)		-1,443.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Air Quality (continued)</b>												
Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.9										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		14.9										
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1093 Clean Air (Other)		9.7										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1093 Clean Air (Other)		20.2										
1156 Rcpt Svcs (DGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		45.1										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		31.0										
1156 Rcpt Svcs (DGF)		-31.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Air Quality (continued)</b>												
* Allocation Total *		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
** Appropriation Total **		27,062.3	19,264.8	838.0	5,990.8	750.0	118.7	100.0	0.0	208	0	0
<b>Spill Prevention and Response</b>												
<b>Spill Prevention and Response Director</b>												
FY10 Conference Committee	ConfCom	267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		267.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.7										
* Allocation Total *		273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
<b>Contaminated Sites Program</b>												
FY10 Conference Committee	ConfCom	7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts (Fed)		3,718.1										
1004 Gen Fund (UGF)		623.2										
1007 I/A Rcpts (Other)		86.9										
1052 Oil/Haz Fd (DGF)		2,846.1										
ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		623.2										
ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants to Industry Preparedness and Pipeline Operations	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
ADN 1800401 Status Change from PFT to PPT 18-7368	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		17.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		52.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>												
<b>Contaminated Sites Program (continued)</b>												
FY 2011 SU Year 1 Salary increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		16.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		31.0										
<b>* Allocation Total *</b>		<b>7,432.7</b>	<b>6,110.5</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
<b>Industry Preparedness and Pipeline Operations</b>												
FY10 Conference Committee	ConfCom	4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)		222.0										
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		279.1										
1052 Oil/Haz Fd (DGF)		3,576.1										
1166 Vessel Com (DGF)		378.1										
ADN 1800402 Transfer General Fund from the Contaminated Sites Program	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants from Contaminated Sites Program	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-623.2										
Reduce general fund travel line item by 10 percent.	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1052 Oil/Haz Fd (DGF)		-10.4										
1166 Vessel Com (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		16.5										
1166 Vessel Com (DGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		43.6										
1166 Vessel Com (DGF)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		2.9										

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>												
<b>Industry Preparedness and Pipeline Operations (continued)</b>												
FY 2011 SU Year 1 Salary increase (continued)												
1052 Oil/Haz Fd (DGF)		16.2										
1166 Vessel Com (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		6.0										
1052 Oil/Haz Fd (DGF)		31.3										
1166 Vessel Com (DGF)		2.3										
<b>* Allocation Total *</b>		<b>4,675.4</b>	<b>3,920.8</b>	<b>127.9</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>
<b>Prevention and Emergency Response</b>												
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.4										
FY10 Conference Committee	ConfCom	4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,041.6										
Reduce general fund travel line item by 10 percent.	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-17.3										
FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		20.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		58.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		15.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		29.3										
<b>* Allocation Total *</b>		<b>4,150.8</b>	<b>3,403.6</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Response Fund Administration</b>												
FY10 Conference Committee	ConfCom	1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		40.6										
1052 Oil/Haz Fd (DGF)		1,429.9										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1052 Oil/Haz Fd (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>												
<b>Response Fund Administration (continued)</b>												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.0										
<b>* Allocation Total *</b>		<b>1,486.1</b>	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
<b>** Appropriation Total **</b>		<b>18,018.4</b>	14,107.9	531.0	3,209.4	144.1	26.0	0.0	0.0	146	2	0
<b>Water</b>												
<b>Water Quality</b>												
FY10 Conference Committee	ConfCom	15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts (Fed)		5,040.2										
1003 G/F Match (UGF)		448.4										
1004 Gen Fund (UGF)		4,437.7										
1005 GF/Prgm (DGF)		842.1										
1007 I/A Rcpts (Other)		386.7										
1108 Stat Desig (Other)		77.4										
1166 Vessel Com (DGF)		690.9										
1205 Ocn Ranger (DGF)		4,002.4										
ADN 1800405 New Environmental Engineering Associate II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position 18-#051 to Support the Ocean Ranger Program												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
FY2011 GGU Salary increase Year 1	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		1.8										
1166 Vessel Com (DGF)		1.2										
1205 Ocn Ranger (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		67.7										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		4.2										
1166 Vessel Com (DGF)		3.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>												
<b>Water Quality (continued)</b>												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1205 Ocn Ranger (DGF)		4.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY 2011 SU Year 1 Salary increase	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		1.3										
1166 Vessel Com (DGF)		2.8										
1205 Ocn Ranger (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		2.4										
1166 Vessel Com (DGF)		5.8										
1205 Ocn Ranger (DGF)		2.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
<b>* Allocation Total *</b>		<b>16,207.0</b>	<b>7,841.9</b>	<b>366.5</b>	<b>6,966.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>Facility Construction</b>												
ADN 18-0-366 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-1.5										
1061 CIP Rcpts (Other)		-1.0										
FY10 Conference Committee	ConfCom	7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts (Fed)		2,652.4										
1003 G/F Match (UGF)		733.7										
1004 Gen Fund (UGF)		313.3										
1005 GF/Prgm (DGF)		57.1										
1061 CIP Rcpts (Other)		3,401.4										
1075 Clean Wtr (Fed)		67.3										
ADN 1890453 Budget Existing Long-Term Non-Perm Position #18-N08025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1890454 Budget Existing Long-Term Non-Perm Position #18-N08016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>												
<b>Facility Construction (continued)</b>												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		2.4										
1075 Clean Wtr (Fed)		0.1										
Federal Resources for Public Water Systems Operator Certification and Training	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
Federal Resources for Remote Maintenance Worker Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 LTC Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		14.5										
1075 Clean Wtr (Fed)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		38.7										
1075 Clean Wtr (Fed)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		14.5										
1075 Clean Wtr (Fed)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		26.6										
1075 Clean Wtr (Fed)		0.3										
FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Environmental Conservation**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Water (continued)</b>												
<b>Facility Construction (continued)</b>												
FY 2011 Noncovered Employees Salary Increase (continued)												
1002 Fed Rcpts (Fed)			1.1									
1061 CIP Rcpts (Other)			2.0									
1075 Clean Wtr (Fed)			0.1									
<b>* Allocation Total *</b>		<b>7,766.2</b>	4,088.8	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
<b>** Appropriation Total **</b>		<b>23,973.2</b>	11,930.7	573.1	8,368.4	469.8	46.8	2,584.4	0.0	123	0	7
<b>*** Agency Total ***</b>		<b>77,640.3</b>	50,606.7	2,012.5	20,650.7	1,478.1	207.9	2,684.4	0.0	536	2	7
<b>**** All Agencies Total ****</b>		<b>77,640.3</b>	50,606.7	2,012.5	20,650.7	1,478.1	207.9	2,684.4	0.0	536	2	7

## Column Definitions

**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.