

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	11Budget	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)	11Budget	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										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	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										
* Allocation Difference *			5.9	8.4	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	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										
LFD: Revise Governor's salary adjustment request	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			-1.0	2.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	10.9	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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.	11Budget	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										
* Allocation Difference *			37.7	0.0	-0.1	37.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			37.7	0.0	-0.1	37.8	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			1.9	2.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	11Budget	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.	11Budget	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	11Budget	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										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	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)			5.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	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)			3.8										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Food Safety & Sanitation (continued)													
LFD: Revise Governor's salary adjustment request (continued)													
			1005 GF/Prgm (DGF)	54.9									
			1156 Rcpt Svcs (DGF)	-54.9									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.0									
			* Allocation Difference *	177.3	158.8	15.5	2.0	1.0	0.0	0.0	2	0	0
Laboratory Services													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-2.3	0.0	-2.3	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									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-9.9									
			1004 Gen Fund (UGF)	12.6									
			1007 I/A Rcpts (Other)	-2.7									
	11Budget	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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)	7.2									
			1007 I/A Rcpts (Other)	-0.4									
	11Budget	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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									
	11Budget	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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									
			* Allocation Difference *	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Drinking Water													
Environmental Protection Agency Drinking Water Rule Implementation	GAmAdj	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)			300.0										
1003 G/F Match (UGF)			300.0										
Environmental Protection Agency Drinking Water Rule Implementation	11Budget	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.	11Budget	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										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-56.5										
1004 Gen Fund (UGF)			56.5										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	-5	0	0
Solid Waste Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.8	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										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			4.4										
LFD: Revise Governor's salary adjustment request	11Budget	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										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			0.6	2.9	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Air Quality													
Reduce general fund travel line item by 10 percent.	11Budget	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										
LFD: Revise Governor's salary adjustment request	11Budget	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										
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.5	163.8	-2.3	2.0	1.0	0.0	0.0	0.0	-3	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Uncovered Employees Salary Increase													
1052 Oil/Haz Fd (DGF)			2.7										
* Allocation Difference *			0.9	2.7	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Spill Prevention and Response (continued)													
Response Fund Administration													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.0	2.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	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										
1004 Gen Fund (UGF)			39.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			-16.8	1.7	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1061 CIP Rcpts (Other)			2.0										
1075 ACW RLF (Fed)			0.1										
* Allocation Difference *			0.9	3.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.9	4.9	-20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			147.2	182.3	-75.9	39.8	1.0	0.0	0.0	0.0	-3	0	0
**** All Agencies Difference ****			147.2	182.3	-75.9	39.8	1.0	0.0	0.0	0.0	-3	0	0

Column Definitions

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 enacted budget, includes adjustments for "budget clarification" fund changes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.