

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm 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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
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 *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.0	1.0	0.0	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
Environmental Health (continued)													
Air Quality Director													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
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
Noncovered Employees Salary Increase													
1052 Oil/Haz Fd (DGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.1										
1061 CIP Rcpts (Other)			2.0										
1075 ACW RLF (Fed)			0.1										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

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.