

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget 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 |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Administration | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| DID NOT PASS: 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 | | | | | | | | | | |
| * Allocation Total * | | 1,027.6 | 981.0 | 23.8 | 12.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| FY10 Conference Committee (continued) | | | | | | | | | | | | |
| 1093 Clean Air (Other) | | 77.3 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 33.8 | | | | | | | | | | |
| 1166 Vessel Com (DGF) | | 10.7 | | | | | | | | | | |
| 1205 Ocn Ranger (DGF) | | 38.7 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Administration (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| * Allocation Total * | | 4,917.3 | 4,060.7 | 37.7 | 738.3 | 70.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| State Support Services | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 1,970.1 | 0.0 | 0.0 | 1,970.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 7,915.0 | 5,041.7 | 61.5 | 2,720.6 | 81.2 | 10.0 | 0.0 | 0.0 | 56 | 0 | 0 |
| DEC Buildings Maintenance and Operations | | | | | | | | | | | | |
| DEC Buildings Maintenance and Operations | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| DEC Buildings Maintenance and Operations (continued) | | | | | | | | | | | | |
| DEC Buildings Maintenance and Operations (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 552.7 | 168.5 | 1.4 | 350.3 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Total ** | | 552.7 | 168.5 | 1.4 | 350.3 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Environmental Health | | | | | | | | | | | | |
| Environmental Health Director | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |

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| Environmental Health (continued) | | | | | | | | | | | | |
| Environmental Health Director (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 349.7 | 343.0 | 2.8 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Food Safety & Sanitation | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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 |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | |
| Food Safety & Sanitation (continued) | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| * Allocation Total * | | 4,273.0 | 3,583.2 | 201.4 | 433.7 | 54.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | |
| FY10 Conference Committee | ConfCom | 3,068.3 | 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 | 260.0 | 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 | -2.3 | 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 | 0.0 | 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 | 4.1 | 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 | 28.4 | 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 | | | | | | | | | | |

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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 |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | |
| Laboratory Services (continued) | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase (continued) | | | | | | | | | | | | |
| 1166 Vessel Com (DGF) | | 0.4 | | | | | | | | | | |
| 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) | | -6.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.8 | | | | | | | | | | |
| 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 |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 3,390.2 | 2,092.5 | 48.8 | 979.9 | 225.3 | 43.7 | 0.0 | 0.0 | 24 | 0 | 0 |
| Drinking Water | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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Agency: Department of Environmental Conservation

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | |
| Drinking Water (continued) | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.8 | | | | | | | | | | |
| * Allocation Total * | | 6,852.1 | 5,429.9 | 262.5 | 927.6 | 212.1 | 20.0 | 0.0 | 0.0 | 56 | 0 | 0 |
| Solid Waste Management | | | | | | | | | | | | |
| FY10 Conference Committee | ConfCom | 2,073.3 | 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 | 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 | | | | | | | | | | |
| ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority | TrOut | -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 | | | | | | | | | | |
| Toxicology Specialty Contracting | Inc | 153.0 | 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 | 0.0 | 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 | -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 | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 23.7 | 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 | 6.1 | 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 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | |
| Solid Waste Management (continued) | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 1.4 | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 15.2 | 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 | 3.0 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 2,270.5 | 1,742.0 | 62.0 | 438.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| Air Quality Director | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| * Allocation Total * | | 261.3 | 198.3 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Air Quality | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Environmental Health (continued) | | | | | | | | | | | | |
| Air Quality (continued) | | | | | | | | | | | | |
| FY10 Conference Committee (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2010 Legislature - Operating Budget
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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 |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|------------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | |
| Air Quality (continued) | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * 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 |
| Spill Prevention and Response | | | | | | | | | | | | |
| Spill Prevention and Response Director | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 |
| Contaminated Sites Program | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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 |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Spill Prevention and Response (continued) | | | | | | | | | | | | |
| Contaminated Sites Program (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 7,432.7 | 6,110.5 | 266.5 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 64 | 1 | 0 |
| Industry Preparedness and Pipeline Operations | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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 |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Spill Prevention and Response (continued) | | | | | | | | | | | | |
| Industry Preparedness and Pipeline Operations (continued) | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 4,675.4 | 3,920.8 | 127.9 | 586.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 0 |
| Prevention and Emergency Response | | | | | | | | | | | | |
| 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 |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| Spill Prevention and Response (continued) | | | | | | | | | | | | |
| Prevention and Emergency Response (continued) | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 4,150.8 | 3,403.6 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| Response Fund Administration | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 1,486.1 | 446.8 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ** Appropriation Total ** | | 18,018.4 | 14,107.9 | 531.0 | 3,209.4 | 144.1 | 26.0 | 0.0 | 0.0 | 146 | 2 | 0 |
| Water | | | | | | | | | | | | |
| Water Quality | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| Water (continued) | | | | | | | | | | | | |
| Water Quality (continued) | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 | | | | | | | | | | |
| * Allocation Total * | | 16,207.0 | 7,841.9 | 366.5 | 6,966.7 | 373.7 | 16.8 | 641.4 | 0.0 | 85 | 0 | 1 |

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11 Budget 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 |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Water (continued) | | | | | | | | | | | | |
| Facility Construction | | | | | | | | | | | | |
| 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 ACW RLF (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 |
| 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 ACW RLF (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 | | | | | | | | | | |

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11 Budget 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 |
|---|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|----------------|------------|------------|----------|----------|
| Water (continued) | | | | | | | | | | | | |
| Facility Construction (continued) | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 (continued) | | | | | | | | | | | | |
| 1075 ACW RLF (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 ACW RLF (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 ACW RLF (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 ACW RLF (Fed) | | 0.3 | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) 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 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.0 | | | | | | | | | | |
| 1075 ACW RLF (Fed) | | 0.1 | | | | | | | | | | |
| * Allocation Total * | | 7,766.2 | 4,088.8 | 206.6 | 1,401.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 38 | 0 | 6 |
| ** Appropriation Total ** | | 23,973.2 | 11,930.7 | 573.1 | 8,368.4 | 469.8 | 46.8 | 2,584.4 | 0.0 | 123 | 0 | 7 |
| *** Agency Total *** | | 77,521.6 | 50,513.6 | 2,005.0 | 20,639.5 | 1,477.6 | 201.5 | 2,684.4 | 0.0 | 535 | 2 | 7 |
| **** All Agencies Total **** | | 77,521.6 | 50,513.6 | 2,005.0 | 20,639.5 | 1,477.6 | 201.5 | 2,684.4 | 0.0 | 535 | 2 | 7 |

Column Definitions

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.