

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,002.3	1,012.7	1,012.7	1,012.7	1,010.2	7.9 0.8 %	-2.5 -0.2 %	-2.5 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	953.2	963.6	963.6	963.6	963.6	10.4 1.1 %	0.0	0.0
Travel	26.3	26.3	26.3	26.3	23.8	-2.5 -9.5 %	-2.5 -9.5 %	-2.5 -9.5 %
Services	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	482.3	487.5	488.0	488.0	488.0	5.7 1.2 %	0.5 0.1 %	0.0
1004 Gen Fund (UGF)	423.1	427.3	427.8	427.8	425.3	2.2 0.5 %	-2.0 -0.5 %	-2.5 -0.6 %
1018 EVOS Trust (Other)	96.9	97.9	96.9	96.9	96.9	0.0	-1.0 -1.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	423.1	427.3	427.8	427.8	425.3	2.2 0.5 %	-2.0 -0.5 %	-2.5 -0.6 %
Other State Funds (Other)	96.9	97.9	96.9	96.9	96.9	0.0	-1.0 -1.0 %	0.0
Federal Receipts (Fed)	482.3	487.5	488.0	488.0	488.0	5.7 1.2 %	0.5 0.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,742.9	4,744.8	4,744.8	4,744.8	4,741.3	-1.6	-3.5 -0.1 %	-3.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,882.8	3,884.7	3,884.7	3,884.7	3,884.7	1.9	0.0	0.0	
Travel	41.2	41.2	41.2	41.2	37.7	-3.5 -8.5 %	-3.5 -8.5 %	-3.5 -8.5 %	
Services	738.3	738.3	738.3	738.3	738.3	0.0	0.0	0.0	
Commodities	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,304.6	1,305.2	1,305.2	1,305.2	1,305.2	0.6	0.0	0.0	
1003 G/F Match (UGF)	152.2	152.3	152.3	152.3	152.1	-0.1 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
1004 Gen Fund (UGF)	568.8	569.1	569.1	569.1	568.3	-0.5 -0.1 %	-0.8 -0.1 %	-0.8 -0.1 %	
1007 I/A Rcpts (Other)	252.1	252.1	285.9	285.9	285.9	33.8 13.4 %	33.8 13.4 %	0.0	
1052 Oil/Haz Fd (DGF)	1,739.6	1,740.5	1,740.5	1,740.5	1,738.0	-1.6 -0.1 %	-2.5 -0.1 %	-2.5 -0.1 %	
1061 CIP Rcpts (Other)	565.1	565.1	565.1	565.1	565.1	0.0	0.0	0.0	
1093 Clean Air (Other)	77.3	77.3	77.3	77.3	77.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	33.8	33.8	0.0	0.0	0.0	-33.8 -100.0 %	-33.8 -100.0 %	0.0	
1166 Vessel Com (DGF)	10.7	10.7	10.7	10.7	10.7	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	38.7	38.7	38.7	38.7	38.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	721.0	721.4	721.4	721.4	720.4	-0.6	-0.1 %	-1.0	-0.1 %	-1.0	-0.1 %	
Designated General (DGF)	1,822.8	1,823.7	1,789.9	1,789.9	1,787.4	-35.4	-1.9 %	-36.3	-2.0 %	-2.5	-0.1 %	
Other State Funds (Other)	894.5	894.5	928.3	928.3	928.3	33.8	3.8 %	33.8	3.8 %	0.0		
Federal Receipts (Fed)	1,304.6	1,305.2	1,305.2	1,305.2	1,305.2	0.6		0.0		0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.8	16.8	19.9	19.9	19.9	3.1 18.5 %	3.1 18.5 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0
1093 Clean Air (Other)	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	3.1	3.1	0.0	0.0	0.0	-3.1 -100.0 %	-3.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Designated General (DGF)	198.4	198.4	195.3	195.3	195.3	-3.1 -1.6 %	-3.1 -1.6 %	0.0
Other State Funds (Other)	24.1	24.1	27.2	27.2	27.2	3.1 12.9 %	3.1 12.9 %	0.0
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	546.3	508.5	515.0	507.8	545.5	-0.8 -0.1 %	37.0 7.3 %	30.5 5.9 %	
<u>Objects of Expenditure</u>									
Personal Services	161.3	161.3	168.5	161.3	161.3	0.0	0.0	-7.2 -4.3 %	
Travel	1.5	1.5	1.5	1.5	1.4	-0.1 -6.7 %	-0.1 -6.7 %	-0.1 -6.7 %	
Services	351.0	313.2	312.5	312.5	350.3	-0.7 -0.2 %	37.1 11.8 %	37.8 12.1 %	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	545.6	507.8	515.0	507.8	545.5	-0.1	37.7 7.4 %	30.5 5.9 %	
1007 I/A Rcpts (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	545.6	507.8	515.0	507.8	545.5	-0.1	37.7 7.4 %	30.5 5.9 %	
Other State Funds (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	328.6	330.0	330.0	330.0	330.0	1.4 0.4 %	0.0	0.0	
Travel	3.0	3.0	3.0	3.0	2.8	-0.2 -6.7 %	-0.2 -6.7 %	-0.2 -6.7 %	
Services	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
Commodities	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,967.9	3,968.6	3,968.6	3,968.6	4,044.5	76.6 1.9 %	75.9 1.9 %	75.9 1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,296.6	3,297.3	3,297.3	3,297.3	3,376.2	79.6 2.4 %	78.9 2.4 %	78.9 2.4 %	
Travel	185.9	185.9	185.9	185.9	181.4	-4.5 -2.4 %	-4.5 -2.4 %	-4.5 -2.4 %	
Services	431.7	431.7	431.7	431.7	432.7	1.0 0.2 %	1.0 0.2 %	1.0 0.2 %	
Commodities	53.7	53.7	53.7	53.7	54.2	0.5 0.9 %	0.5 0.9 %	0.5 0.9 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,621.3	1,622.0	1,622.0	1,622.0	1,710.6	89.3 5.5 %	88.6 5.5 %	88.6 5.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	1,857.5	1,857.5	1,844.8	1,844.8 >999 %	1,844.8 >999 %	-12.7 -0.7 %	
1007 I/A Rcpts (Other)	58.3	58.3	58.3	58.3	58.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,857.5	1,857.5	0.0	0.0	0.0	-1,857.5 -100.0 %	-1,857.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	38	38	38	38	39	1 2.6 %	1 2.6 %	1 2.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,621.3	1,622.0	1,622.0	1,622.0	1,710.6	89.3 5.5 %	88.6 5.5 %	88.6 5.5 %	
Designated General (DGF)	1,857.5	1,857.5	1,857.5	1,857.5	1,844.8	-12.7 -0.7 %	-12.7 -0.7 %	-12.7 -0.7 %	
Other State Funds (Other)	58.3	58.3	58.3	58.3	58.3	0.0	0.0	0.0	
Federal Receipts (Fed)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	3,068.3	3,068.3	3,328.3	3,428.7	3,326.0	257.7	8.4 %	257.7	8.4 %	-2.3	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,028.3	2,028.3	2,028.3	2,107.2	2,028.3	0.0		0.0		0.0	
Travel	51.1	51.1	51.1	71.1	48.8	-2.3	-4.5 %	-2.3	-4.5 %	-2.3	-4.5 %
Services	719.9	719.9	979.9	980.9	979.9	260.0	36.1 %	260.0	36.1 %	0.0	
Commodities	225.3	225.3	225.3	225.8	225.3	0.0		0.0		0.0	
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,138.5	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1004 Gen Fund (UGF)	1,223.2	1,223.2	1,483.2	1,583.6	1,481.3	258.1	21.1 %	258.1	21.1 %	-1.9	-0.1 %
1005 GF/Prgm (DGF)	170.7	170.7	170.7	170.7	170.5	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	333.0	333.0	333.0	333.0	333.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	100.0	100.0	100.0	100.0	99.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	24	24	24	25	24	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,326.1	1,326.1	1,586.1	1,686.5	1,584.1	258.0	19.5 %	258.0	19.5 %	-2.0	-0.1 %
Designated General (DGF)	270.7	270.7	270.7	270.7	270.4	-0.3	-0.1 %	-0.3	-0.1 %	-0.3	-0.1 %
Other State Funds (Other)	333.0	333.0	333.0	333.0	333.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,138.5	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,113.2	6,113.2	6,713.2	6,713.2	6,710.0	596.8 9.8 %	596.8 9.8 %	-3.2	
<u>Objects of Expenditure</u>									
Personal Services	4,837.8	4,837.8	5,287.8	5,287.8	5,287.8	450.0 9.3 %	450.0 9.3 %	0.0	
Travel	250.7	250.7	265.7	265.7	262.5	11.8 4.7 %	11.8 4.7 %	-3.2 -1.2 %	
Services	827.1	827.1	927.6	927.6	927.6	100.5 12.2 %	100.5 12.2 %	0.0	
Commodities	177.6	177.6	212.1	212.1	212.1	34.5 19.4 %	34.5 19.4 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,249.5	4,249.5	4,549.5	4,549.5	4,549.5	300.0 7.1 %	300.0 7.1 %	0.0	
1003 G/F Match (UGF)	1,603.1	1,603.1	1,903.1	1,903.1	1,900.2	297.1 18.5 %	297.1 18.5 %	-2.9 -0.2 %	
1004 Gen Fund (UGF)	53.9	53.9	53.9	53.9	53.9	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	206.7	206.7	206.7	206.7	206.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
<u>Positions</u>									
Perm Full Time	57	56	61	56	56	-1 -1.8 %	0	-5 -8.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,657.0	1,657.0	1,957.0	1,957.0	1,954.1	297.1 17.9 %	297.1 17.9 %	-2.9 -0.1 %	
Designated General (DGF)	206.7	206.7	206.7	206.7	206.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
Federal Receipts (Fed)	4,249.5	4,249.5	4,549.5	4,549.5	4,549.5	300.0 7.1 %	300.0 7.1 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,073.3	2,073.3	2,226.3	2,226.3	2,222.5	149.2 7.2 %	149.2 7.2 %	-3.8 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	0.0	
Travel	65.8	65.8	65.8	65.8	62.0	-3.8 -5.8 %	-3.8 -5.8 %	-3.8 -5.8 %	
Services	285.3	285.3	438.3	438.3	438.3	153.0 53.6 %	153.0 53.6 %	0.0	
Commodities	28.2	28.2	28.2	28.2	28.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	337.8	337.8	337.8	337.8	337.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	992.6	992.6	992.6	992.6	990.6	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
1005 GF/Prgm (DGF)	205.9	205.9	895.9	895.9	894.1	688.2 334.2 %	688.2 334.2 %	-1.8 -0.2 %	
1156 Rcpt Svcs (DGF)	537.0	537.0	0.0	0.0	0.0	-537.0 -100.0 %	-537.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	992.6	992.6	992.6	992.6	990.6	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
Designated General (DGF)	742.9	742.9	895.9	895.9	894.1	151.2 20.4 %	151.2 20.4 %	-1.8 -0.2 %	
Federal Receipts (Fed)	337.8	337.8	337.8	337.8	337.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	257.3	259.4	259.4	259.4	257.1	-0.2 -0.1 %	-2.3 -0.9 %	-2.3 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	192.0	194.1	194.1	194.1	194.1	2.1 1.1 %	0.0	0.0	
Travel	14.9	14.9	14.9	14.9	12.6	-2.3 -15.4 %	-2.3 -15.4 %	-2.3 -15.4 %	
Services	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	257.3	259.4	259.4	259.4	257.1	-0.2 -0.1 %	-2.3 -0.9 %	-2.3 -0.9 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	257.3	259.4	259.4	259.4	257.1	-0.2 -0.1 %	-2.3 -0.9 %	-2.3 -0.9 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,264.4	9,264.4	9,451.3	9,301.3	9,295.3	30.9 0.3 %	30.9 0.3 %	-156.0 -1.7 %	
<u>Objects of Expenditure</u>									
Personal Services	5,547.4	5,547.4	5,655.7	5,547.4	5,547.4	0.0	0.0	-108.3 -1.9 %	
Travel	237.2	237.2	253.9	237.2	231.2	-6.0 -2.5 %	-6.0 -2.5 %	-22.7 -8.9 %	
Services	3,207.6	3,107.6	3,169.5	3,144.5	3,144.5	-63.1 -2.0 %	36.9 1.2 %	-25.0 -0.8 %	
Commodities	217.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,759.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	960.9	960.9	960.9	960.9	958.9	-2.0 -0.2 %	-2.0 -0.2 %	-2.0 -0.2 %	
1004 Gen Fund (UGF)	335.8	335.8	485.8	335.8	335.1	-0.7 -0.2 %	-0.7 -0.2 %	-150.7 -31.0 %	
1005 GF/Prgm (DGF)	143.6	143.6	1,624.0	1,624.0	1,620.7	1,477.1 >999 %	1,477.1 >999 %	-3.3 -0.2 %	
1007 I/A Rcpts (Other)	153.5	153.5	153.5	153.5	153.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	140.2	140.2	140.2	140.2	140.2	0.0	0.0	0.0	
1093 Clean Air (Other)	4,179.4	4,179.4	4,179.4	4,179.4	4,179.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,443.5	1,443.5	0.0	0.0	0.0	-1,443.5 -100.0 %	-1,443.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	60	60	61	60	60	0	0	-1 -1.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,296.7	1,296.7	1,446.7	1,296.7	1,294.0	-2.7 -0.2 %	-2.7 -0.2 %	-152.7 -10.6 %
Designated General (DGF)	1,587.1	1,587.1	1,624.0	1,624.0	1,620.7	33.6 2.1 %	33.6 2.1 %	-3.3 -0.2 %
Other State Funds (Other)	4,621.0	4,621.0	4,621.0	4,621.0	4,621.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,759.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	218.7	220.8	220.8	220.8	220.8	2.1 1.0 %	0.0	0.0	
Travel	18.8	18.8	18.8	18.8	17.0	-1.8 -9.6 %	-1.8 -9.6 %	-1.8 -9.6 %	
Services	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1052 Oil/Haz Fd (DGF)	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House			
Total	7,209.3	7,209.3	7,209.3	7,209.3	7,197.7	-11.6	-0.2 %	-11.6	-0.2 %	-11.6	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	5,875.5	5,875.5	5,875.5	5,875.5	5,875.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	278.1	278.1	278.1	278.1	266.5	-11.6	-4.2 %	-11.6	-4.2 %	-11.6	-4.2 %
Services	1,000.9	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,653.1	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	86.9	86.9	86.9	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,469.3	3,469.3	3,469.3	3,469.3	3,457.7	-11.6	-0.3 %	-11.6	-0.3 %	-11.6	-0.3 %
<u>Positions</u>											
Perm Full Time	64	64	64	64	64	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,469.3	3,469.3	3,469.3	3,469.3	3,457.7	-11.6	-0.3 %	-11.6	-0.3 %	-11.6	-0.3 %
Other State Funds (Other)	86.9	86.9	86.9	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,653.1	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,536.0	4,536.0	4,536.0	4,536.0	4,522.1	-13.9 -0.3 %	-13.9 -0.3 %	-13.9 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,767.5	3,767.5	3,767.5	3,767.5	3,767.5	0.0	0.0	0.0	
Travel	141.8	141.8	141.8	141.8	127.9	-13.9 -9.8 %	-13.9 -9.8 %	-13.9 -9.8 %	
Services	586.9	586.9	586.9	586.9	586.9	0.0	0.0	0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	287.0	287.0	287.0	287.0	287.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	638.9	638.9	638.9	638.9	636.7	-2.2 -0.3 %	-2.2 -0.3 %	-2.2 -0.3 %	
1007 I/A Rcpts (Other)	279.1	279.1	279.1	279.1	279.1	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	2,952.9	2,952.9	2,952.9	2,952.9	2,942.5	-10.4 -0.4 %	-10.4 -0.4 %	-10.4 -0.4 %	
1166 Vessel Com (DGF)	378.1	378.1	378.1	378.1	376.8	-1.3 -0.3 %	-1.3 -0.3 %	-1.3 -0.3 %	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	638.9	638.9	638.9	638.9	636.7	-2.2 -0.3 %	-2.2 -0.3 %	-2.2 -0.3 %	
Designated General (DGF)	3,331.0	3,331.0	3,331.0	3,331.0	3,319.3	-11.7 -0.4 %	-11.7 -0.4 %	-11.7 -0.4 %	
Other State Funds (Other)	279.1	279.1	279.1	279.1	279.1	0.0	0.0	0.0	
Federal Receipts (Fed)	287.0	287.0	287.0	287.0	287.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	3,275.7	3,275.7	3,279.9	3,275.7	3,275.7	0.0		0.0		-4.2	-0.1 %
Travel	131.5	131.5	131.5	131.5	114.2	-17.3	-13.2 %	-17.3	-13.2 %	-17.3	-13.2 %
Services	563.0	563.0	563.0	563.0	563.0	0.0		0.0		0.0	
Commodities	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1052 Oil/Haz Fd (DGF)	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,470.5	1,470.5	1,470.5	1,470.5	1,468.4	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	429.1	429.1	429.1	429.1	429.1	0.0	0.0	0.0
Travel	7.5	7.5	7.5	7.5	5.4	-2.1 -28.0 %	-2.1 -28.0 %	-2.1 -28.0 %
Services	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,429.9	1,429.9	1,429.9	1,429.9	1,427.8	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,429.9	1,429.9	1,429.9	1,429.9	1,427.8	-2.1 -0.1 %	-2.1 -0.1 %	-2.1 -0.1 %
Federal Receipts (Fed)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	15,925.8	15,927.4	15,927.4	15,927.4	15,908.9	-16.9 -0.1 %	-18.5 -0.1 %	-18.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	7,542.2	7,543.8	7,543.8	7,543.8	7,543.8	1.6	0.0	0.0	
Travel	385.0	385.0	385.0	385.0	366.5	-18.5 -4.8 %	-18.5 -4.8 %	-18.5 -4.8 %	
Services	6,966.7	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	0.0	
Commodities	373.7	373.7	373.7	373.7	373.7	0.0	0.0	0.0	
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	641.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,040.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0	
1003 G/F Match (UGF)	448.4	448.4	448.4	448.4	447.6	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	4,437.7	4,439.3	4,439.3	4,439.3	4,431.4	-6.3 -0.1 %	-7.9 -0.2 %	-7.9 -0.2 %	
1005 GF/Prgm (DGF)	842.1	842.1	842.1	842.1	840.6	-1.5 -0.2 %	-1.5 -0.2 %	-1.5 -0.2 %	
1007 I/A Rcpts (Other)	386.7	386.7	386.7	386.7	386.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	77.4	77.4	77.4	77.4	77.4	0.0	0.0	0.0	
1166 Vessel Com (DGF)	690.9	690.9	690.9	690.9	689.7	-1.2 -0.2 %	-1.2 -0.2 %	-1.2 -0.2 %	
1205 Ocn Ranger (DGF)	4,002.4	4,002.4	4,002.4	4,002.4	3,995.3	-7.1 -0.2 %	-7.1 -0.2 %	-7.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	85	85	85	85	85	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,886.1	4,887.7	4,887.7	4,887.7	4,879.0	-7.1 -0.1 %	-8.7 -0.2 %	-8.7 -0.2 %	
Designated General (DGF)	5,535.4	5,535.4	5,535.4	5,535.4	5,525.6	-9.8 -0.2 %	-9.8 -0.2 %	-9.8 -0.2 %	
Other State Funds (Other)	464.1	464.1	464.1	464.1	464.1	0.0	0.0	0.0	
Federal Receipts (Fed)	5,040.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	7,217.8	7,221.0	7,636.6	7,611.0	7,608.7	390.9	5.4 %	387.7	5.4 %	-27.9	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,841.1	3,844.3	3,956.9	3,931.3	3,931.3	90.2	2.3 %	87.0	2.3 %	-25.6	-0.6 %
Travel	208.9	208.9	208.9	208.9	206.6	-2.3	-1.1 %	-2.3	-1.1 %	-2.3	-1.1 %
Services	1,251.7	1,251.7	1,401.7	1,401.7	1,401.7	150.0	12.0 %	150.0	12.0 %	0.0	
Commodities	93.1	93.1	96.1	96.1	96.1	3.0	3.2 %	3.0	3.2 %	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
Grants, Benefits	1,793.0	1,793.0	1,943.0	1,943.0	1,943.0	150.0	8.4 %	150.0	8.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,648.7	2,649.4	3,013.4	3,001.9	3,001.9	353.2	13.3 %	352.5	13.3 %	-11.5	-0.4 %
1003 G/F Match (UGF)	732.5	732.5	773.8	770.0	768.4	35.9	4.9 %	35.9	4.9 %	-5.4	-0.7 %
1004 Gen Fund (UGF)	311.8	311.8	316.3	311.8	311.2	-0.6	-0.2 %	-0.6	-0.2 %	-5.1	-1.6 %
1005 GF/Prgm (DGF)	57.1	57.1	57.1	57.1	57.0	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
1061 CIP Rcpts (Other)	3,400.4	3,402.8	3,408.6	3,402.8	3,402.8	2.4	0.1 %	0.0		-5.8	-0.2 %
1075 Clean Wtr (Fed)	67.3	67.4	67.4	67.4	67.4	0.1	0.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	37	38	38	38	1	2.7 %	1	2.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	6	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,044.3	1,044.3	1,090.1	1,081.8	1,079.6	35.3	3.4 %	35.3	3.4 %	-10.5	-1.0 %
Designated General (DGF)	57.1	57.1	57.1	57.1	57.0	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Other State Funds (Other)	3,400.4	3,402.8	3,408.6	3,402.8	3,402.8	2.4	0.1 %	0.0		-5.8	-0.2 %
Federal Receipts (Fed)	2,716.0	2,716.8	3,080.8	3,069.3	3,069.3	353.3	13.0 %	352.5	13.0 %	-11.5	-0.4 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.