

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Administration								
Office of the Commissioner	423.1	427.3	427.8	427.8	425.3	2.2 0.5 %	-2.0 -0.5 %	-2.5 -0.6 %
Administrative Services	2,543.8	2,545.1	2,511.3	2,511.3	2,507.8	-36.0 -1.4 %	-37.3 -1.5 %	-3.5 -0.1 %
State Support Services	1,821.1	1,821.1	1,818.0	1,818.0	1,818.0	-3.1 -0.2 %	-3.1 -0.2 %	0.0
Appropriation Total	4,788.0	4,793.5	4,757.1	4,757.1	4,751.1	-36.9 -0.8 %	-42.4 -0.9 %	-6.0 -0.1 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	545.6	507.8	507.8	507.8	545.5	-0.1	37.7 7.4 %	37.7 7.4 %
Appropriation Total	545.6	507.8	507.8	507.8	545.5	-0.1	37.7 7.4 %	37.7 7.4 %
Environmental Health								
Environmental Health Director	335.5	336.9	336.9	336.9	336.7	1.2 0.4 %	-0.2 -0.1 %	-0.2 -0.1 %
Food Safety & Sanitation	3,478.8	3,479.5	3,479.5	3,479.5	3,555.4	76.6 2.2 %	75.9 2.2 %	75.9 2.2 %
Laboratory Services	1,596.8	1,596.8	1,856.8	1,957.2	1,854.5	257.7 16.1 %	257.7 16.1 %	-2.3 -0.1 %
Drinking Water	1,863.7	1,863.7	2,163.7	2,163.7	2,160.5	296.8 15.9 %	296.8 15.9 %	-3.2 -0.1 %
Solid Waste Management	1,735.5	1,735.5	1,888.5	1,888.5	1,884.7	149.2 8.6 %	149.2 8.6 %	-3.8 -0.2 %
Air Quality Director	257.3	259.4	259.4	259.4	257.1	-0.2 -0.1 %	-2.3 -0.9 %	-2.3 -0.9 %
Air Quality	2,883.8	2,883.8	3,070.7	2,920.7	2,914.7	30.9 1.1 %	30.9 1.1 %	-156.0 -5.1 %
Appropriation Total	12,151.4	12,155.6	13,055.5	13,005.9	12,963.6	812.2 6.7 %	808.0 6.6 %	-91.9 -0.7 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	267.7	269.8	269.8	269.8	268.0	0.3 0.1 %	-1.8 -0.7 %	-1.8 -0.7 %
Contaminated Sites Program	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 %
Industry Prep. & Pipeline Op.	3,969.9	3,969.9	3,969.9	3,969.9	3,956.0	-13.9 -0.4 %	-13.9 -0.4 %	-13.9 -0.4 %
Prevention and Emerg. Response	4,040.2	4,040.2	4,040.2	4,040.2	4,022.9	-17.3 -0.4 %	-17.3 -0.4 %	-17.3 -0.4 %
Response Fund Administration	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 %
Appropriation Total	13,177.0	13,179.1	13,179.1	13,179.1	13,132.4	-44.6 -0.3 %	-46.7 -0.4 %	-46.7 -0.4 %
Water								
Water Quality	10,421.5	10,423.1	10,423.1	10,423.1	10,404.6	-16.9 -0.2 %	-18.5 -0.2 %	-18.5 -0.2 %
Facility Construction	1,101.4	1,101.4	1,138.9	1,138.9	1,136.6	35.2 3.2 %	35.2 3.2 %	-2.3 -0.2 %
Appropriation Total	11,522.9	11,524.5	11,562.0	11,562.0	11,541.2	18.3 0.2 %	16.7 0.1 %	-20.8 -0.2 %

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Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>
Agency Total	42,184.9	42,160.5	43,061.5	43,011.9	42,933.8	748.9 1.8 %	773.3 1.8 %	-127.7 -0.3 %

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)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)