

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] HSubCom</u>	<u>[5] - [2] 10MgtP1n to HSubCom</u>	<u>[5] - [3] Adj Base to HSubCom</u>	<u>[5] - [4] Gov Amd to HSubCom</u>
Administration								
Office of the Commissioner	1,040.6	1,002.3	1,012.7	1,012.7	1,012.7	10.4	1.0 %	0.0
Administrative Services	6,466.5	4,742.9	4,744.8	4,744.8	4,744.8	1.9		0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0		0.0
Appropriation Total	9,460.4	7,715.3	7,727.6	7,727.6	7,727.6	12.3	0.2 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	664.8	508.5	508.5	507.8	507.8	-0.7	-0.1 %	-0.7
Appropriation Total	664.8	508.5	508.5	507.8	507.8	-0.7	-0.1 %	-0.7
Environmental Health								
Environmental Health Director	399.5	335.5	336.9	336.9	336.9	1.4	0.4 %	0.0
Food Safety & Sanitation	3,785.1	3,967.9	3,968.6	3,968.6	3,968.6	0.7		0.0
Laboratory Services	2,714.3	3,068.3	3,068.3	3,328.3	3,428.7	360.4	11.7 %	360.4
Drinking Water	5,113.3	6,113.2	6,113.2	6,713.2	6,713.2	600.0	9.8 %	600.0
Solid Waste Management	1,803.5	2,073.3	2,073.3	2,226.3	2,226.3	153.0	7.4 %	153.0
Air Quality Director	252.9	257.3	259.4	259.4	259.4	2.1	0.8 %	0.0
Air Quality	6,817.6	9,264.4	9,264.4	9,414.4	9,264.4	0.0		0.0
Appropriation Total	20,886.2	25,079.9	25,084.1	26,247.1	26,197.5	1,117.6	4.5 %	1,113.4
Spill Prevention and Response								
Spill Prev. & Resp. Director	277.8	267.7	269.8	269.8	269.8	2.1	0.8 %	0.0
Contaminated Sites Program	6,893.4	7,209.3	7,209.3	7,209.3	7,209.3	0.0		0.0
Industry Prep. & Pipeline Op.	4,599.1	4,536.0	4,536.0	4,536.0	4,536.0	0.0		0.0
Prevention and Emerg. Response	3,764.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0		0.0
Response Fund Administration	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0		0.0
Appropriation Total	16,719.3	17,523.7	17,525.8	17,525.8	17,525.8	2.1		0.0
Water								
Water Quality	14,715.8	15,925.8	15,927.4	15,927.4	15,927.4	1.6		0.0
Facility Construction	5,787.5	7,217.8	7,221.0	7,611.0	7,611.0	393.2	5.4 %	390.0
Appropriation Total	20,503.3	23,143.6	23,148.4	23,538.4	23,538.4	394.8	1.7 %	390.0

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Agency Total	68,234.0	73,971.0	73,994.4	75,546.7	75,497.1	1,526.1 2.1 %	1,502.7 2.0 %	-49.6 -0.1 %	
Funding Summary									
Unrestricted General (UGF)	17,062.9	17,330.4	17,340.8	18,088.8	18,039.2	708.8 4.1 %	698.4 4.0 %	-49.6 -0.3 %	
Designated General (DGF)	24,011.4	24,816.7	24,819.7	24,972.7	24,972.7	156.0 0.6 %	153.0 0.6 %	0.0	
Other State Funds (Other)	9,699.5	10,259.0	10,262.4	10,260.7	10,260.7	1.7	-1.7	0.0	
Federal Receipts (Fed)	17,460.2	21,564.9	21,571.5	22,224.5	22,224.5	659.6 3.1 %	653.0 3.0 %	0.0	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee