

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

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,040.6	1,002.3	1,012.7	1,012.7	1,012.7	10.4	1.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	812.9	953.2	963.6	963.6	963.6	10.4	1.1 %	0.0		0.0
Travel	60.7	26.3	26.3	26.3	26.3	0.0		0.0		0.0
Services	152.1	12.2	12.2	12.2	12.2	0.0		0.0		0.0
Commodities	14.9	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)	433.3	482.3	487.5	488.0	488.0	5.7	1.2 %	0.5	0.1 %	0.0
1004 Gen Fund (UGF)	598.7	423.1	427.3	427.8	427.8	4.7	1.1 %	0.5	0.1 %	0.0
1018 EVOS Trust (Other)	8.6	96.9	97.9	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)	598.7	423.1	427.3	427.8	427.8	4.7	1.1 %	0.5	0.1 %	0.0
Other State Funds (Other)	8.6	96.9	97.9	96.9	96.9	0.0		-1.0	-1.0 %	0.0
Federal Receipts (Fed)	433.3	482.3	487.5	488.0	488.0	5.7	1.2 %	0.5	0.1 %	0.0

**2010 Legislature - Operating Budget
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Numbers Only

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	6,466.5	4,742.9	4,744.8	4,744.8	4,744.8	1.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,786.8	3,882.8	3,884.7	3,884.7	3,884.7	1.9	0.0	0.0
Travel	69.4	41.2	41.2	41.2	41.2	0.0	0.0	0.0
Services	2,413.9	738.3	738.3	738.3	738.3	0.0	0.0	0.0
Commodities	181.3	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Capital Outlay	15.1	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)	1,245.0	1,304.6	1,305.2	1,305.2	1,305.2	0.6	0.0	0.0
1003 G/F Match (UGF)	150.3	152.2	152.3	152.3	152.3	0.1	0.1 %	0.0
1004 Gen Fund (UGF)	557.8	568.8	569.1	569.1	569.1	0.3	0.1 %	0.0
1007 I/A Rcpts (Other)	2,275.2	252.1	252.1	252.1	252.1	0.0		0.0
1052 Oil/Haz Fd (DGF)	1,717.3	1,739.6	1,740.5	1,740.5	1,740.5	0.9	0.1 %	0.0
1061 CIP Rcpts (Other)	362.3	565.1	565.1	565.1	565.1	0.0	0.0	0.0
1093 Clean Air (Other)	76.4	77.3	77.3	77.3	77.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	33.3	33.8	33.8	33.8	33.8	0.0	0.0	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)	38.2	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
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Numbers Only

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<u>Funding Summary</u>								
Unrestricted General (UGF)	708.1	721.0	721.4	721.4	721.4	0.4 0.1 %	0.0	0.0
Designated General (DGF)	1,799.5	1,822.8	1,823.7	1,823.7	1,823.7	0.9	0.0	0.0
Other State Funds (Other)	2,713.9	894.5	894.5	894.5	894.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,245.0	1,304.6	1,305.2	1,305.2	1,305.2	0.6	0.0	0.0

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Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,953.3	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	1,953.3	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)	0.0	16.8	16.8	16.8	16.8	0.0	0.0	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	3.1	3.1	3.1	0.0	0.0	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	198.4	198.4	198.4	0.0	0.0	0.0
Other State Funds (Other)	7.3	24.1	24.1	24.1	24.1	0.0	0.0	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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Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	664.8	508.5	508.5	507.8	507.8	-0.7	-0.1 %	-0.7	-0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	165.2	161.3	161.3	161.3	161.3	0.0		0.0		0.0
Travel	1.6	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Services	474.3	313.2	313.2	312.5	312.5	-0.7	-0.2 %	-0.7	-0.2 %	0.0
Commodities	23.7	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)	617.9	507.8	507.8	507.8	507.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	46.9	0.7	0.7	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)	617.9	507.8	507.8	507.8	507.8	0.0		0.0		0.0
Other State Funds (Other)	46.9	0.7	0.7	0.0	0.0	-0.7	-100.0 %	-0.7	-100.0 %	0.0

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Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	399.5	335.5	336.9	336.9	336.9	1.4	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	353.4	328.6	330.0	330.0	330.0	1.4	0.4 %	0.0	0.0
Travel	2.6	3.0	3.0	3.0	3.0	0.0		0.0	0.0
Services	32.9	2.0	2.0	2.0	2.0	0.0		0.0	0.0
Commodities	10.6	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)	399.5	335.5	336.9	336.9	336.9	1.4	0.4 %	0.0	0.0
<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)	399.5	335.5	336.9	336.9	336.9	1.4	0.4 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,785.1	3,967.9	3,968.6	3,968.6	3,968.6	0.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,999.9	3,296.6	3,297.3	3,297.3	3,297.3	0.7	0.0	0.0
Travel	279.4	185.9	185.9	185.9	185.9	0.0	0.0	0.0
Services	473.9	431.7	431.7	431.7	431.7	0.0	0.0	0.0
Commodities	31.9	53.7	53.7	53.7	53.7	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)	447.9	430.8	430.8	430.8	430.8	0.0	0.0	0.0
1003 G/F Match (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,303.1	1,621.3	1,622.0	1,622.0	1,622.0	0.7	0.0	0.0
1007 I/A Rcpts (Other)	164.0	58.3	58.3	58.3	58.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,820.1	1,857.5	1,857.5	1,857.5	1,857.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	38	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)	1,353.1	1,621.3	1,622.0	1,622.0	1,622.0	0.7	0.0	0.0
Designated General (DGF)	1,820.1	1,857.5	1,857.5	1,857.5	1,857.5	0.0	0.0	0.0
Other State Funds (Other)	164.0	58.3	58.3	58.3	58.3	0.0	0.0	0.0
Federal Receipts (Fed)	447.9	430.8	430.8	430.8	430.8	0.0	0.0	0.0

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Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	2,714.3	3,068.3	3,068.3	3,328.3	3,428.7	360.4	11.7 %	360.4	11.7 %	100.4	3.0 %
<u>Objects of Expenditure</u>											
Personal Services	2,060.7	2,028.3	2,028.3	2,028.3	2,107.2	78.9	3.9 %	78.9	3.9 %	78.9	3.9 %
Travel	44.0	51.1	51.1	51.1	71.1	20.0	39.1 %	20.0	39.1 %	20.0	39.1 %
Services	254.7	719.9	719.9	979.9	980.9	261.0	36.3 %	261.0	36.3 %	1.0	0.1 %
Commodities	211.7	225.3	225.3	225.3	225.8	0.5	0.2 %	0.5	0.2 %	0.5	0.2 %
Capital Outlay	143.2	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)	541.3	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	101.3	102.9	102.9	102.9	102.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,552.7	1,223.2	1,223.2	1,483.2	1,583.6	360.4	29.5 %	360.4	29.5 %	100.4	6.8 %
1005 GF/Prgm (DGF)	140.0	170.7	170.7	170.7	170.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.9	333.0	333.0	333.0	333.0	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	0.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	264.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	80.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	24	24	24	25	1	4.2 %	1	4.2 %	1	4.2 %
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)	1,654.0	1,326.1	1,326.1	1,586.1	1,686.5	360.4	27.2 %	360.4	27.2 %	100.4	6.3 %
Designated General (DGF)	220.6	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
Other State Funds (Other)	298.4	333.0	333.0	333.0	333.0	0.0		0.0		0.0	
Federal Receipts (Fed)	541.3	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0	

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Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	5,113.3	6,113.2	6,113.2	6,713.2	6,713.2	600.0	9.8 %	600.0	9.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,514.5	4,837.8	4,837.8	5,287.8	5,287.8	450.0	9.3 %	450.0	9.3 %	0.0
Travel	104.4	250.7	250.7	265.7	265.7	15.0	6.0 %	15.0	6.0 %	0.0
Services	442.3	827.1	827.1	927.6	927.6	100.5	12.2 %	100.5	12.2 %	0.0
Commodities	52.1	177.6	177.6	212.1	212.1	34.5	19.4 %	34.5	19.4 %	0.0
Capital Outlay	0.0	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)	3,192.3	4,249.5	4,249.5	4,549.5	4,549.5	300.0	7.1 %	300.0	7.1 %	0.0
1003 G/F Match (UGF)	1,534.5	1,603.1	1,603.1	1,903.1	1,903.1	300.0	18.7 %	300.0	18.7 %	0.0
1004 Gen Fund (UGF)	109.2	53.9	53.9	53.9	53.9	0.0		0.0		0.0
1005 GF/Prgm (DGF)	171.5	206.7	206.7	206.7	206.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	105.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	57	57	56	61	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)	1,643.7	1,657.0	1,657.0	1,957.0	1,957.0	300.0	18.1 %	300.0	18.1 %	0.0
Designated General (DGF)	171.5	206.7	206.7	206.7	206.7	0.0		0.0		0.0
Other State Funds (Other)	105.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	3,192.3	4,249.5	4,249.5	4,549.5	4,549.5	300.0	7.1 %	300.0	7.1 %	0.0

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Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,803.5	2,073.3	2,073.3	2,226.3	2,226.3	153.0	7.4 %	153.0	7.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,563.6	1,694.0	1,694.0	1,694.0	1,694.0	0.0		0.0		0.0
Travel	46.5	65.8	65.8	65.8	65.8	0.0		0.0		0.0
Services	175.9	285.3	285.3	438.3	438.3	153.0	53.6 %	153.0	53.6 %	0.0
Commodities	17.5	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)	250.3	337.8	337.8	337.8	337.8	0.0		0.0		0.0
1004 Gen Fund (UGF)	748.8	992.6	992.6	992.6	992.6	0.0		0.0		0.0
1005 GF/Prgm (DGF)	231.7	205.9	205.9	205.9	205.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	6.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	566.2	537.0	537.0	690.0	690.0	153.0	28.5 %	153.0	28.5 %	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)	748.8	992.6	992.6	992.6	992.6	0.0		0.0		0.0
Designated General (DGF)	797.9	742.9	742.9	895.9	895.9	153.0	20.6 %	153.0	20.6 %	0.0
Other State Funds (Other)	6.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	250.3	337.8	337.8	337.8	337.8	0.0		0.0		0.0

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

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	252.9	257.3	259.4	259.4	259.4	2.1	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	198.7	192.0	194.1	194.1	194.1	2.1	1.1 %	0.0	0.0
Travel	23.8	14.9	14.9	14.9	14.9	0.0		0.0	0.0
Services	27.4	39.8	39.8	39.8	39.8	0.0		0.0	0.0
Commodities	3.0	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)	252.9	257.3	259.4	259.4	259.4	2.1	0.8 %	0.0	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)	252.9	257.3	259.4	259.4	259.4	2.1	0.8 %	0.0	0.0

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

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	6,817.6	9,264.4	9,264.4	9,414.4	9,264.4	0.0	0.0	-150.0	-1.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,765.8	5,547.4	5,547.4	5,655.7	5,547.4	0.0	0.0	-108.3	-1.9 %
Travel	194.5	237.2	237.2	253.9	237.2	0.0	0.0	-16.7	-6.6 %
Services	1,600.8	3,207.6	3,107.6	3,132.6	3,107.6	-100.0 -3.1 %	0.0	-25.0	-0.8 %
Commodities	193.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	
Capital Outlay	63.3	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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)	1,261.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	949.5	960.9	960.9	960.9	960.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	327.7	335.8	335.8	485.8	335.8	0.0	0.0	-150.0	-30.9 %
1005 GF/Prgm (DGF)	102.9	143.6	143.6	143.6	143.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	85.8	153.5	153.5	153.5	153.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	66.9	140.2	140.2	140.2	140.2	0.0	0.0	0.0	
1093 Clean Air (Other)	2,778.3	4,179.4	4,179.4	4,179.4	4,179.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	56.7	147.9	147.9	147.9	147.9	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,188.2	1,443.5	1,443.5	1,443.5	1,443.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	60	60	60	61	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 Only

Agency: Department of Environmental Conservation

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

	[1] <u>09Actual</u>	[2] <u>10MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov Amd</u>	[5] <u>HSubCom</u>	[5] - [2] <u>10MgtPln to HSubCom</u>	[5] - [3] <u>Adj Base to HSubCom</u>	[5] - [4] <u>Gov Amd to HSubCom</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,277.2	1,296.7	1,296.7	1,446.7	1,296.7	0.0	0.0	-150.0 -10.4 %
Designated General (DGF)	1,291.1	1,587.1	1,587.1	1,587.1	1,587.1	0.0	0.0	0.0
Other State Funds (Other)	2,987.7	4,621.0	4,621.0	4,621.0	4,621.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,261.6	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 Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	277.8	267.7	269.8	269.8	269.8	2.1	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	234.2	218.7	220.8	220.8	220.8	2.1	1.0 %	0.0	0.0
Travel	18.5	18.8	18.8	18.8	18.8	0.0		0.0	0.0
Services	21.7	28.7	28.7	28.7	28.7	0.0		0.0	0.0
Commodities	3.4	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)	277.8	267.7	269.8	269.8	269.8	2.1	0.8 %	0.0	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>									
Designated General (DGF)	277.8	267.7	269.8	269.8	269.8	2.1	0.8 %	0.0	0.0

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

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	6,893.4	7,209.3	7,209.3	7,209.3	7,209.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,559.4	5,875.5	5,875.5	5,875.5	5,875.5	0.0	0.0	0.0
Travel	242.7	278.1	278.1	278.1	278.1	0.0	0.0	0.0
Services	981.0	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	0.0
Commodities	105.1	48.8	48.8	48.8	48.8	0.0	0.0	0.0
Capital Outlay	5.2	6.0	6.0	6.0	6.0	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)	2,820.8	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9.9	86.9	86.9	86.9	86.9	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,547.0	3,469.3	3,469.3	3,469.3	3,469.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	65	64	64	64	64	0	0	0
Perm Part Time	0	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,547.0	3,469.3	3,469.3	3,469.3	3,469.3	0.0	0.0	0.0
Other State Funds (Other)	206.3	86.9	86.9	86.9	86.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,820.8	3,653.1	3,653.1	3,653.1	3,653.1	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,599.1	4,536.0	4,536.0	4,536.0	4,536.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,097.4	3,767.5	3,767.5	3,767.5	3,767.5	0.0	0.0	0.0
Travel	161.1	141.8	141.8	141.8	141.8	0.0	0.0	0.0
Services	1,314.8	586.9	586.9	586.9	586.9	0.0	0.0	0.0
Commodities	25.8	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)	344.4	287.0	287.0	287.0	287.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15.7	638.9	638.9	638.9	638.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	297.3	279.1	279.1	279.1	279.1	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,525.1	2,952.9	2,952.9	2,952.9	2,952.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	373.1	378.1	378.1	378.1	378.1	0.0	0.0	0.0
<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)	15.7	638.9	638.9	638.9	638.9	0.0	0.0	0.0
Designated General (DGF)	3,898.2	3,331.0	3,331.0	3,331.0	3,331.0	0.0	0.0	0.0
Other State Funds (Other)	340.8	279.1	279.1	279.1	279.1	0.0	0.0	0.0
Federal Receipts (Fed)	344.4	287.0	287.0	287.0	287.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,764.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,844.7	3,275.7	3,275.7	3,275.7	3,275.7	0.0	0.0	0.0
Travel	173.6	131.5	131.5	131.5	131.5	0.0	0.0	0.0
Services	645.3	563.0	563.0	563.0	563.0	0.0	0.0	0.0
Commodities	100.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	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>								
1007 I/A Rcpts (Other)	308.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,456.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0	0.0	0.0
<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)	3,456.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0	0.0	0.0
Other State Funds (Other)	308.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Environmental Conservation

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	507.3	429.1	429.1	429.1	429.1	0.0	0.0	0.0
Travel	22.3	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	638.2	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	17.1	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)	0.1	40.6	40.6	40.6	40.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0
<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)	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0
Other State Funds (Other)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.1	40.6	40.6	40.6	40.6	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	14,715.8	15,925.8	15,927.4	15,927.4	15,927.4	1.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,345.8	7,542.2	7,543.8	7,543.8	7,543.8	1.6	0.0	0.0
Travel	285.8	385.0	385.0	385.0	385.0	0.0	0.0	0.0
Services	6,271.1	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	0.0
Commodities	95.2	373.7	373.7	373.7	373.7	0.0	0.0	0.0
Capital Outlay	5.6	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	712.3	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)	4,134.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0
1003 G/F Match (UGF)	443.9	448.4	448.4	448.4	448.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,293.3	4,437.7	4,439.3	4,439.3	4,439.3	1.6	0.0	0.0
1005 GF/Prgm (DGF)	738.1	842.1	842.1	842.1	842.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	361.9	386.7	386.7	386.7	386.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	211.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	77.4	77.4	77.4	77.4	0.0	0.0	0.0
1166 Vessel Com (DGF)	627.5	690.9	690.9	690.9	690.9	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,905.7	4,002.4	4,002.4	4,002.4	4,002.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	83	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

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

Numbers Only

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>09Actual</u>	[2] <u>10MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov Amd</u>	[5] <u>HSubCom</u>	[5] - [2] <u>10MgtPln to HSubCom</u>	[5] - [3] <u>Adj Base to HSubCom</u>	[5] - [4] <u>Gov Amd to HSubCom</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,737.2	4,886.1	4,887.7	4,887.7	4,887.7	1.6	0.0	0.0
Designated General (DGF)	5,271.3	5,535.4	5,535.4	5,535.4	5,535.4	0.0	0.0	0.0
Other State Funds (Other)	573.1	464.1	464.1	464.1	464.1	0.0	0.0	0.0
Federal Receipts (Fed)	4,134.2	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 Only

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	5,787.5	7,217.8	7,221.0	7,611.0	7,611.0	393.2	5.4 %	390.0	5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,423.6	3,841.1	3,844.3	3,931.3	3,931.3	90.2	2.3 %	87.0	2.3 %	0.0
Travel	164.1	208.9	208.9	208.9	208.9	0.0		0.0		0.0
Services	479.4	1,251.7	1,251.7	1,401.7	1,401.7	150.0	12.0 %	150.0	12.0 %	0.0
Commodities	66.4	93.1	93.1	96.1	96.1	3.0	3.2 %	3.0	3.2 %	0.0
Capital Outlay	0.6	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Grants, Benefits	1,653.4	1,793.0	1,793.0	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)	2,664.1	2,648.7	2,649.4	3,001.9	3,001.9	353.2	13.3 %	352.5	13.3 %	0.0
1003 G/F Match (UGF)	732.5	732.5	732.5	770.0	770.0	37.5	5.1 %	37.5	5.1 %	0.0
1004 Gen Fund (UGF)	381.6	311.8	311.8	311.8	311.8	0.0		0.0		0.0
1005 GF/Prgm (DGF)	80.4	57.1	57.1	57.1	57.1	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,928.9	3,400.4	3,402.8	3,402.8	3,402.8	2.4	0.1 %	0.0		0.0
1075 Clean Wtr (Fed)	0.0	67.3	67.4	67.4	67.4	0.1	0.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	37	38	38	1	2.7 %	1	2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	6	6	6	6	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,114.1	1,044.3	1,044.3	1,081.8	1,081.8	37.5	3.6 %	37.5	3.6 %	0.0
Designated General (DGF)	80.4	57.1	57.1	57.1	57.1	0.0		0.0		0.0
Other State Funds (Other)	1,928.9	3,400.4	3,402.8	3,402.8	3,402.8	2.4	0.1 %	0.0		0.0
Federal Receipts (Fed)	2,664.1	2,716.0	2,716.8	3,069.3	3,069.3	353.3	13.0 %	352.5	13.0 %	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