

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Administration												
Office of the Commissioner	1,040.6	1,002.3	1,012.7	1,012.7	1,012.7	1,012.7	10.4	1.0 %	0.0	0.0		
Administrative Services	6,466.5	4,742.9	4,744.8	4,744.8	4,744.8	4,744.8	1.9	0.0	0.0	0.0		
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0	0.0		
Appropriation Total	9,460.4	7,715.3	7,727.6	7,727.6	7,727.6	7,727.6	12.3	0.2 %	0.0	0.0		
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	664.8	508.5	508.5	507.8	507.8	507.8	-0.7	-0.1 %	-0.7	-0.1 %	0.0	
Appropriation Total	664.8	508.5	508.5	507.8	507.8	507.8	-0.7	-0.1 %	-0.7	-0.1 %	0.0	
Environmental Health												
Environmental Health Director	399.5	335.5	336.9	336.9	336.9	336.9	1.4	0.4 %	0.0	0.0		
Food Safety & Sanitation	3,785.1	3,967.9	3,968.6	3,968.6	4,069.0	4,069.0	101.1	2.5 %	100.4	2.5 %	100.4	2.5 %
Laboratory Services	2,714.3	3,068.3	3,068.3	3,328.3	3,328.3	3,328.3	260.0	8.5 %	260.0	8.5 %	0.0	
Drinking Water	5,113.3	6,113.2	6,113.2	6,713.2	6,713.2	6,713.2	600.0	9.8 %	600.0	9.8 %	0.0	
Solid Waste Management	1,803.5	2,073.3	2,073.3	2,226.3	2,226.3	2,226.3	153.0	7.4 %	153.0	7.4 %	0.0	
Air Quality Director	252.9	257.3	259.4	259.4	259.4	259.4	2.1	0.8 %	0.0	0.0	0.0	
Air Quality	6,817.6	9,264.4	9,264.4	9,414.4	9,264.4	9,414.4	150.0	1.6 %	150.0	1.6 %	0.0	
Appropriation Total	20,886.2	25,079.9	25,084.1	26,247.1	26,197.5	26,347.5	1,267.6	5.1 %	1,263.4	5.0 %	100.4	0.4 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	277.8	267.7	269.8	269.8	269.8	269.8	2.1	0.8 %	0.0	0.0	0.0	
Contaminated Sites Program	6,893.4	7,209.3	7,209.3	7,209.3	7,209.3	7,209.3	0.0	0.0	0.0	0.0	0.0	
Industry Prep. & Pipeline Op.	4,599.1	4,536.0	4,536.0	4,536.0	4,536.0	4,536.0	0.0	0.0	0.0	0.0	0.0	
Prevention and Emerg. Response	3,764.1	4,040.2	4,040.2	4,040.2	4,040.2	4,040.2	0.0	0.0	0.0	0.0	0.0	
Response Fund Administration	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	16,719.3	17,523.7	17,525.8	17,525.8	17,525.8	17,525.8	2.1	0.0	0.0	0.0	0.0	
Water												
Water Quality	14,715.8	15,925.8	15,927.4	15,927.4	15,927.4	15,927.4	1.6	0.0	0.0	0.0	0.0	
Facility Construction	5,787.5	7,217.8	7,221.0	7,611.0	7,611.0	7,611.0	393.2	5.4 %	390.0	5.4 %	0.0	
Appropriation Total	20,503.3	23,143.6	23,148.4	23,538.4	23,538.4	23,538.4	394.8	1.7 %	390.0	1.7 %	0.0	

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Agency Total	68,234.0	73,971.0	73,994.4	75,546.7	75,497.1	75,647.1	1,676.1	2.3 %	1,652.7	2.2 %	100.4	0.1 %
Funding Summary												
Unrestricted General (UGF)	17,062.9	17,330.4	17,340.8	18,088.8	18,039.2	18,189.2	858.8	5.0 %	848.4	4.9 %	100.4	0.6 %
Designated General (DGF)	24,011.4	24,816.7	24,819.7	24,972.7	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	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	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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.