

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers Only</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Environmental Conservation

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
<b>Administration</b>												
Office of the Commissioner	598.7	423.1	427.3	427.8	427.8	427.8	4.7	1.1 %	0.5	0.1 %	0.0	
Administrative Services	2,507.6	2,543.8	2,545.1	2,545.1	2,545.1	2,545.1	1.3	0.1 %	0.0		0.0	
State Support Services	1,821.1	1,821.1	1,821.1	1,821.1	1,821.1	1,821.1	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,927.4</b>	<b>4,788.0</b>	<b>4,793.5</b>	<b>4,794.0</b>	<b>4,794.0</b>	<b>4,794.0</b>	<b>6.0</b>	<b>0.1 %</b>	<b>0.5</b>		<b>0.0</b>	
<b>DEC Bldgs Maint &amp; Operations</b>												
DEC Bldgs Maint & Operations	617.9	507.8	507.8	507.8	507.8	507.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>617.9</b>	<b>507.8</b>	<b>507.8</b>	<b>507.8</b>	<b>507.8</b>	<b>507.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>												
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	3,173.2	3,478.8	3,479.5	3,479.5	3,579.9	3,579.9	101.1	2.9 %	100.4	2.9 %	100.4	2.9 %
Laboratory Services	1,874.6	1,596.8	1,596.8	1,856.8	1,856.8	1,856.8	260.0	16.3 %	260.0	16.3 %	0.0	
Drinking Water	1,815.2	1,863.7	1,863.7	2,163.7	2,163.7	2,163.7	300.0	16.1 %	300.0	16.1 %	0.0	
Solid Waste Management	1,546.7	1,735.5	1,735.5	1,888.5	1,888.5	1,888.5	153.0	8.8 %	153.0	8.8 %	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	
Air Quality	2,568.3	2,883.8	2,883.8	3,033.8	2,883.8	3,033.8	150.0	5.2 %	150.0	5.2 %	0.0	
<b>Appropriation Total</b>	<b>11,630.4</b>	<b>12,151.4</b>	<b>12,155.6</b>	<b>13,018.6</b>	<b>12,969.0</b>	<b>13,119.0</b>	<b>967.6</b>	<b>8.0 %</b>	<b>963.4</b>	<b>7.9 %</b>	<b>100.4</b>	<b>0.8 %</b>
<b>Spill Prevention and Response</b>												
Spill Prev. & Resp. Director	277.8	267.7	269.8	269.8	269.8	269.8	2.1	0.8 %	0.0		0.0	
Contaminated Sites Program	3,866.3	3,469.3	3,469.3	3,469.3	3,469.3	3,469.3	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	3,913.9	3,969.9	3,969.9	3,969.9	3,969.9	3,969.9	0.0		0.0		0.0	
Prevention and Emerg. Response	3,456.1	4,040.2	4,040.2	4,040.2	4,040.2	4,040.2	0.0		0.0		0.0	
Response Fund Administration	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	1,429.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>12,695.6</b>	<b>13,177.0</b>	<b>13,179.1</b>	<b>13,179.1</b>	<b>13,179.1</b>	<b>13,179.1</b>	<b>2.1</b>		<b>0.0</b>		<b>0.0</b>	
<b>Water</b>												
Water Quality	10,008.5	10,421.5	10,423.1	10,423.1	10,423.1	10,423.1	1.6		0.0		0.0	
Facility Construction	1,194.5	1,101.4	1,101.4	1,138.9	1,138.9	1,138.9	37.5	3.4 %	37.5	3.4 %	0.0	
<b>Appropriation Total</b>	<b>11,203.0</b>	<b>11,522.9</b>	<b>11,524.5</b>	<b>11,562.0</b>	<b>11,562.0</b>	<b>11,562.0</b>	<b>39.1</b>	<b>0.3 %</b>	<b>37.5</b>	<b>0.3 %</b>	<b>0.0</b>	

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Agency Total	41,074.3	42,147.1	42,160.5	43,061.5	43,011.9	43,161.9	1,014.8    2.4 %	1,001.4    2.4 %	100.4    0.2 %

## 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.