

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|---------|----------------------------------|---------|--|
| Total | 1,027.6 | 1,062.9 | 1,062.9 | 1,062.9 | 15.0 | 0.0 | | 0.0 | | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 981.0 | 1,016.3 | 1,016.3 | 920.1 | 5.0 | -96.2 | -9.5 % | -96.2 | -9.5 % | |
| Travel | 23.8 | 23.8 | 23.8 | 23.8 | 7.0 | 0.0 | | 0.0 | | |
| Services | 12.2 | 12.2 | 12.2 | 108.4 | 3.0 | 96.2 | 788.5 % | 96.2 | 788.5 % | |
| Commodities | 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 | | |
| Grants, Benefits | 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 | | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 496.7 | 513.4 | 515.0 | 515.0 | 0.0 | 1.6 | 0.3 % | 0.0 | | |
| 1004 Gen Fund (UGF) | 434.0 | 449.4 | 451.0 | 451.0 | 5.0 | 1.6 | 0.4 % | 0.0 | | |
| 1007 I/A Rcpts (OtDp) | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | |
| 1018 EVOS Trust (OtnDp) | 96.9 | 100.1 | 96.9 | 96.9 | 0.0 | -3.2 | -3.2 % | 0.0 | | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 7 | 0 | -1 | -12.5 % | -1 | -12.5 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 434.0 | 449.4 | 451.0 | 451.0 | 5.0 | 1.6 | 0.4 % | 0.0 | | |
| Federal Receipts (Fed) | 496.7 | 513.4 | 515.0 | 515.0 | 0.0 | 1.6 | 0.3 % | 0.0 | | |
| Other Non-Duplicated (OtnDp) | 96.9 | 100.1 | 96.9 | 96.9 | 0.0 | -3.2 | -3.2 % | 0.0 | | |
| Other Duplicated (OtDp) | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 4,917.3 | 5,082.0 | 5,082.0 | 5,082.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 4,060.7 | 4,225.4 | 4,225.4 | 4,225.4 | 0.0 | 0.0 | 0.0 |
| Travel | 37.7 | 37.7 | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 |
| Services | 738.3 | 738.3 | 738.3 | 738.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,352.3 | 1,401.0 | 1,651.0 | 1,651.0 | 0.0 | 250.0 17.8 % | 0.0 |
| 1003 G/F Match (UGF) | 158.1 | 163.7 | 163.7 | 163.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 587.4 | 608.7 | 608.7 | 608.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (OtDp) | 298.0 | 296.0 | 46.0 | 46.0 | 0.0 | -250.0 -84.5 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,807.1 | 1,870.8 | 1,870.8 | 1,870.8 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (OtDp) | 583.2 | 606.1 | 606.1 | 606.1 | 0.0 | 0.0 | 0.0 |
| 1093 Clean Air (OtnDp) | 80.3 | 83.0 | 83.0 | 83.0 | 0.0 | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 10.7 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 |
| 1205 Ocn Ranger (DGF) | 40.2 | 41.6 | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | <u>[1]</u> <u>11MgtPln</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>ConfComm</u> | <u>[5]</u> <u>NewLegis</u> | <u>[4] - [2]</u> <u>Adj Base to ConfComm</u> | | <u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u> |
|------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---|---------|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 745.5 | 772.4 | 772.4 | 772.4 | 0.0 | 0.0 | | 0.0 |
| Designated General (DGF) | 1,858.0 | 1,923.5 | 1,923.5 | 1,923.5 | 0.0 | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 1,352.3 | 1,401.0 | 1,651.0 | 1,651.0 | 0.0 | 250.0 | 17.8 % | 0.0 |
| Other Non-Duplicated (OtnDp) | 80.3 | 83.0 | 83.0 | 83.0 | 0.0 | 0.0 | | 0.0 |
| Other Duplicated (OtDp) | 881.2 | 902.1 | 652.1 | 652.1 | 0.0 | -250.0 | -27.7 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 1,970.1 | 1,970.1 | 2,585.3 | 2,585.3 | 0.0 | 615.2 | 31.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 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 |
| Services | 1,970.1 | 1,970.1 | 2,585.3 | 2,585.3 | 0.0 | 615.2 | 31.2 % | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 124.9 | 124.9 | 446.7 | 446.7 | 0.0 | 321.8 | 257.6 % | 0.0 |
| 1003 G/F Match (UGF) | 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 | 0.0 | 0.0 | | 0.0 |
| 1007 I/A Rcpts (OtDp) | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | -19.9 | -100.0 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 195.3 | 195.3 | 326.5 | 326.5 | 0.0 | 131.2 | 67.2 % | 0.0 |
| 1093 Clean Air (OtnDp) | 7.3 | 7.3 | 84.7 | 84.7 | 0.0 | 77.4 | >999 % | 0.0 |
| 1166 Vessel Com (DGF) | 0.0 | 0.0 | 43.2 | 43.2 | 0.0 | 43.2 | >999 % | 0.0 |
| 1205 Ocn Ranger (DGF) | 0.0 | 0.0 | 61.5 | 61.5 | 0.0 | 61.5 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 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 | 0.0 | 0.0 | | 0.0 |
| Designated General (DGF) | 195.3 | 195.3 | 431.2 | 431.2 | 0.0 | 235.9 | 120.8 % | 0.0 |

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <u>Funding Summary (continued)</u> | | | | | | | |
| Federal Receipts (Fed) | 124.9 | 124.9 | 446.7 | 446.7 | 0.0 | 321.8 257.6 % | 0.0 |
| Other Non-Duplicated (OtnDp) | 7.3 | 7.3 | 84.7 | 84.7 | 0.0 | 77.4 >999 % | 0.0 |
| Other Duplicated (OtDp) | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | -19.9 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|--------|----------------------------------|--------|
| Total | 620.4 | 560.1 | 560.1 | 627.8 | 0.0 | 67.7 | 12.1 % | 67.7 | 12.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 168.5 | 175.9 | 175.9 | 175.9 | 0.0 | 0.0 | | 0.0 | |
| Travel | 1.4 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | | 0.0 | |
| Services | 418.0 | 350.3 | 350.3 | 418.0 | 0.0 | 67.7 | 19.3 % | 67.7 | 19.3 % |
| Commodities | 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 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 620.4 | 560.1 | 560.1 | 627.8 | 0.0 | 67.7 | 12.1 % | 67.7 | 12.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 620.4 | 560.1 | 560.1 | 627.8 | 0.0 | 67.7 | 12.1 % | 67.7 | 12.1 % |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 349.7 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 343.0 | 353.8 | 353.8 | 353.8 | 0.0 | 0.0 | 0.0 |
| Travel | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 |
| Services | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 349.7 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 349.7 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 4,273.0 | 4,421.3 | 4,421.3 | 4,421.3 | 0.0 | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,583.2 | 3,731.5 | 3,731.5 | 3,731.5 | 0.0 | 0.0 | | 0.0 |
| Travel | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | 0.0 | | 0.0 |
| Services | 433.7 | 433.7 | 433.7 | 433.7 | 0.0 | 0.0 | | 0.0 |
| Commodities | 54.7 | 54.7 | 54.7 | 54.7 | 0.0 | 0.0 | | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 439.8 | 450.1 | 438.5 | 438.5 | 0.0 | -11.6 | -2.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,872.6 | 1,925.6 | 1,925.6 | 1,925.6 | 0.0 | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 1,899.7 | 1,982.3 | 1,996.3 | 1,996.3 | 0.0 | 14.0 | 0.7 % | 0.0 |
| 1007 I/A Rcpts (OtDp) | 60.9 | 63.3 | 60.9 | 60.9 | 0.0 | -2.4 | -3.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,872.6 | 1,925.6 | 1,925.6 | 1,925.6 | 0.0 | 0.0 | | 0.0 |
| Designated General (DGF) | 1,899.7 | 1,982.3 | 1,996.3 | 1,996.3 | 0.0 | 14.0 | 0.7 % | 0.0 |
| Federal Receipts (Fed) | 439.8 | 450.1 | 438.5 | 438.5 | 0.0 | -11.6 | -2.6 % | 0.0 |
| Other Duplicated (OtDp) | 60.9 | 63.3 | 60.9 | 60.9 | 0.0 | -2.4 | -3.8 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------|----------------------------------|----------------|
| Total | 3,390.2 | 3,485.3 | 3,615.3 | 3,115.3 | 0.0 | -370.0 | -10.6 % | -500.0 | -13.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,092.5 | 2,187.6 | 2,272.6 | 2,272.6 | 0.0 | 85.0 | 3.9 % | 0.0 | |
| Travel | 48.8 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0 | | 0.0 | |
| Services | 979.9 | 979.9 | 984.9 | 984.9 | 0.0 | 5.0 | 0.5 % | 0.0 | |
| Commodities | 225.3 | 225.3 | 265.3 | 265.3 | 0.0 | 40.0 | 17.8 % | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | -500.0 | <-999 % | -500.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,148.4 | 1,175.5 | 1,153.6 | 803.6 | 0.0 | -371.9 | -31.6 % | -350.0 | -30.3 % |
| 1003 G/F Match (UGF) | 106.0 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,521.2 | 1,577.2 | 1,577.2 | 1,577.2 | 0.0 | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 181.2 | 182.9 | 290.4 | 290.4 | 0.0 | 107.5 | 58.8 % | 0.0 | |
| 1007 I/A Rcpts (Otdp) | 333.0 | 338.6 | 333.0 | 183.0 | 0.0 | -155.6 | -46.0 % | -150.0 | -45.0 % |
| 1108 Stat Desig (OtnDp) | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | |
| 1166 Vessel Com (DGF) | 100.4 | 101.3 | 101.3 | 101.3 | 0.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 25 | 25 | 0 | 1 | 4.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,627.2 | 1,687.0 | 1,687.0 | 1,687.0 | 0.0 | 0.0 | | 0.0 | |
| Designated General (DGF) | 281.6 | 284.2 | 391.7 | 391.7 | 0.0 | 107.5 | 37.8 % | 0.0 | |
| Federal Receipts (Fed) | 1,148.4 | 1,175.5 | 1,153.6 | 803.6 | 0.0 | -371.9 | -31.6 % | -350.0 | -30.3 % |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|---------|----------------------------------|---------|
| <u>Funding Summary (continued)</u> | | | | | | | | | |
| Other Non-Duplicated (OtnDp) | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | |
| Other Duplicated (OtDp) | 333.0 | 338.6 | 333.0 | 183.0 | 0.0 | -155.6 | -46.0 % | -150.0 | -45.0 % |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 6,852.1 | 7,092.7 | 7,122.7 | 7,122.7 | 0.0 | 30.0 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 5,429.9 | 5,670.5 | 5,690.5 | 5,690.5 | 0.0 | 20.0 0.4 % | 0.0 |
| Travel | 262.5 | 262.5 | 262.5 | 262.5 | 0.0 | 0.0 | 0.0 |
| Services | 927.6 | 927.6 | 932.6 | 932.6 | 0.0 | 5.0 0.5 % | 0.0 |
| Commodities | 212.1 | 212.1 | 217.1 | 217.1 | 0.0 | 5.0 2.4 % | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,606.0 | 4,774.5 | 4,735.1 | 4,735.1 | 0.0 | -39.4 -0.8 % | 0.0 |
| 1003 G/F Match (UGF) | 1,941.7 | 2,010.9 | 2,010.9 | 2,010.9 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 53.9 | 55.8 | 55.8 | 55.8 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 250.5 | 251.5 | 320.9 | 320.9 | 0.0 | 69.4 27.6 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 57 | 57 | 57 | 57 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,995.6 | 2,066.7 | 2,066.7 | 2,066.7 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 250.5 | 251.5 | 320.9 | 320.9 | 0.0 | 69.4 27.6 % | 0.0 |
| Federal Receipts (Fed) | 4,606.0 | 4,774.5 | 4,735.1 | 4,735.1 | 0.0 | -39.4 -0.8 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 2,270.5 | 2,352.3 | 2,392.3 | 2,392.3 | 0.0 | 40.0 | 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,742.0 | 1,823.8 | 1,853.8 | 1,853.8 | 0.0 | 30.0 | 1.6 % | 0.0 |
| Travel | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 | 0.0 | | 0.0 |
| Services | 438.3 | 438.3 | 438.3 | 438.3 | 0.0 | 0.0 | | 0.0 |
| Commodities | 28.2 | 28.2 | 38.2 | 38.2 | 0.0 | 10.0 | 35.5 % | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 342.2 | 354.3 | 344.4 | 344.4 | 0.0 | -9.9 | -2.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,017.7 | 1,062.6 | 1,062.6 | 1,062.6 | 0.0 | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 910.6 | 935.4 | 985.3 | 985.3 | 0.0 | 49.9 | 5.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,017.7 | 1,062.6 | 1,062.6 | 1,062.6 | 0.0 | 0.0 | | 0.0 |
| Designated General (DGF) | 910.6 | 935.4 | 985.3 | 985.3 | 0.0 | 49.9 | 5.3 % | 0.0 |
| Federal Receipts (Fed) | 342.2 | 354.3 | 344.4 | 344.4 | 0.0 | -9.9 | -2.8 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 261.3 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 198.3 | 204.7 | 204.7 | 204.7 | 0.0 | 0.0 | 0.0 |
| Travel | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 |
| Services | 39.8 | 39.8 | 39.8 | 39.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 261.3 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 261.3 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 9,665.5 | 9,888.0 | 10,118.0 | 9,963.0 | 0.0 | 75.0 0.8 % | -155.0 -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 5,875.9 | 6,098.4 | 6,225.4 | 6,103.4 | 0.0 | 5.0 0.1 % | -122.0 -2.0 % |
| Travel | 247.9 | 247.9 | 253.9 | 249.9 | 0.0 | 2.0 0.8 % | -4.0 -1.6 % |
| Services | 3,169.5 | 3,169.5 | 3,261.0 | 3,237.5 | 0.0 | 68.0 2.1 % | -23.5 -0.7 % |
| Commodities | 217.2 | 217.2 | 222.7 | 217.2 | 0.0 | 0.0 | -5.5 -2.5 % |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,796.1 | 1,827.4 | 1,837.4 | 1,837.4 | 0.0 | 10.0 0.5 % | 0.0 |
| 1003 G/F Match (UGF) | 998.0 | 1,032.2 | 1,042.2 | 1,042.2 | 0.0 | 10.0 1.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 500.3 | 517.9 | 672.9 | 517.9 | 0.0 | 0.0 | -155.0 -23.0 % |
| 1005 GF/Prgm (DGF) | 1,655.2 | 1,695.0 | 1,750.0 | 1,750.0 | 0.0 | 55.0 3.2 % | 0.0 |
| 1007 I/A Rcpts (OtDp) | 156.4 | 161.7 | 161.7 | 161.7 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (OtDp) | 142.2 | 144.8 | 144.8 | 144.8 | 0.0 | 0.0 | 0.0 |
| 1093 Clean Air (OtnDp) | 4,269.3 | 4,360.8 | 4,360.8 | 4,360.8 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (OtnDp) | 148.0 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 61 | 61 | 62 | 61 | 0 | 0 | -1 -1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,498.3 | 1,550.1 | 1,715.1 | 1,560.1 | 0.0 | 10.0 0.6 % | -155.0 -9.0 % |
| Designated General (DGF) | 1,655.2 | 1,695.0 | 1,750.0 | 1,750.0 | 0.0 | 55.0 3.2 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] <u>11MgtPln</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>ConfComm</u> | [5] <u>NewLegis</u> | [4] - [2] <u>Adj Base to ConfComm</u> | [4] - [3] <u>GovAmd+ to ConfComm</u> |
|------------------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|--|---|
| <u>Funding Summary (continued)</u> | | | | | | | |
| Federal Receipts (Fed) | 1,796.1 | 1,827.4 | 1,837.4 | 1,837.4 | 0.0 | 10.0 0.5 % | 0.0 |
| Other Non-Duplicated (OtnDp) | 4,417.3 | 4,509.0 | 4,509.0 | 4,509.0 | 0.0 | 0.0 | 0.0 |
| Other Duplicated (OtDp) | 298.6 | 306.5 | 306.5 | 306.5 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 273.4 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 226.2 | 234.7 | 234.7 | 234.7 | 0.0 | 0.0 | 0.0 |
| Travel | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 |
| Services | 28.7 | 28.7 | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 273.4 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 273.4 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 7,432.7 | 7,638.4 | 7,658.4 | 7,638.4 | 0.0 | 0.0 | -20.0 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 6,110.5 | 6,316.2 | 6,316.2 | 6,316.2 | 0.0 | 0.0 | 0.0 |
| Travel | 266.5 | 266.5 | 266.5 | 266.5 | 0.0 | 0.0 | 0.0 |
| Services | 1,000.9 | 1,000.9 | 1,020.9 | 1,000.9 | 0.0 | 0.0 | -20.0 -2.0 % |
| Commodities | 48.8 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,768.9 | 3,868.5 | 3,868.5 | 3,868.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | -20.0 -100.0 % |
| 1007 I/A Rcpts (OtDp) | 89.4 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 3,574.4 | 3,679.2 | 3,679.2 | 3,679.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 64 | 64 | 64 | 64 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | -20.0 -100.0 % |
| Designated General (DGF) | 3,574.4 | 3,679.2 | 3,679.2 | 3,679.2 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,768.9 | 3,868.5 | 3,868.5 | 3,868.5 | 0.0 | 0.0 | 0.0 |
| Other Duplicated (OtDp) | 89.4 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 4,675.4 | 4,800.8 | 4,921.9 | 4,921.9 | 0.0 | 121.1 2.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,920.8 | 4,046.2 | 4,139.3 | 4,139.3 | 0.0 | 93.1 2.3 % | 0.0 |
| Travel | 127.9 | 127.9 | 137.2 | 137.2 | 0.0 | 9.3 7.3 % | 0.0 |
| Services | 586.9 | 586.9 | 598.1 | 598.1 | 0.0 | 11.2 1.9 % | 0.0 |
| Commodities | 39.8 | 39.8 | 47.3 | 47.3 | 0.0 | 7.5 18.8 % | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 294.4 | 300.2 | 300.2 | 300.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 651.3 | 659.4 | 659.4 | 659.4 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (OtDp) | 290.5 | 296.7 | 417.8 | 417.8 | 0.0 | 121.1 40.8 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 3,050.1 | 3,141.4 | 3,141.4 | 3,141.4 | 0.0 | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 389.1 | 403.1 | 403.1 | 403.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 41 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 651.3 | 659.4 | 659.4 | 659.4 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 3,439.2 | 3,544.5 | 3,544.5 | 3,544.5 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 294.4 | 300.2 | 300.2 | 300.2 | 0.0 | 0.0 | 0.0 |
| Other Duplicated (OtDp) | 290.5 | 296.7 | 417.8 | 417.8 | 0.0 | 121.1 40.8 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 4,150.8 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,403.6 | 3,530.4 | 3,530.4 | 3,530.4 | 0.0 | 0.0 | 0.0 |
| Travel | 114.2 | 114.2 | 114.2 | 114.2 | 0.0 | 0.0 | 0.0 |
| Services | 563.0 | 563.0 | 563.0 | 563.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 4,150.8 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 4,150.8 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Total | 1,486.1 | 1,509.4 | 1,509.4 | 1,509.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 446.8 | 470.1 | 470.1 | 470.1 | 0.0 | 0.0 | 0.0 |
| Travel | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 |
| Services | 1,029.9 | 1,029.9 | 1,029.9 | 1,029.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.1 | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,445.0 | 1,467.6 | 1,467.6 | 1,467.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 1,445.0 | 1,467.6 | 1,467.6 | 1,467.6 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 41.1 | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|---------------|----------------------------------|---------------|
| Total | 16,207.0 | 16,495.4 | 16,637.4 | 15,935.3 | 20.0 | -560.1 | -3.4 % | -702.1 | -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,841.9 | 8,130.3 | 8,188.8 | 8,130.3 | 0.0 | 0.0 | | -58.5 | -0.7 % |
| Travel | 366.5 | 366.5 | 371.5 | 366.5 | 5.0 | 0.0 | | -5.0 | -1.3 % |
| Services | 6,966.7 | 6,966.7 | 7,038.2 | 6,406.6 | 15.0 | -560.1 | -8.0 % | -631.6 | -9.0 % |
| Commodities | 373.7 | 373.7 | 380.7 | 373.7 | 0.0 | 0.0 | | -7.0 | -1.8 % |
| Capital Outlay | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,079.9 | 5,183.9 | 5,118.9 | 5,118.9 | 0.0 | -65.0 | -1.3 % | 0.0 | |
| 1003 G/F Match (UGF) | 462.2 | 474.3 | 474.3 | 474.3 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,565.5 | 4,708.4 | 4,790.4 | 4,708.4 | 20.0 | 0.0 | | -82.0 | -1.7 % |
| 1005 GF/Prgm (DGF) | 918.6 | 917.9 | 1,090.3 | 1,090.3 | 0.0 | 172.4 | 18.8 % | 0.0 | |
| 1007 I/A Rcpts (OtDp) | 396.4 | 402.9 | 402.9 | 402.9 | 0.0 | 0.0 | | 0.0 | |
| 1108 Stat Desig (OtnDp) | 77.4 | 77.4 | 30.0 | 30.0 | 0.0 | -47.4 | -61.2 % | 0.0 | |
| 1166 Vessel Com (DGF) | 702.5 | 713.6 | 713.6 | 713.6 | 0.0 | 0.0 | | 0.0 | |
| 1205 Ocn Ranger (DGF) | 4,004.5 | 4,017.0 | 4,017.0 | 3,396.9 | 0.0 | -620.1 | -15.4 % | -620.1 | -15.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 85 | 85 | 86 | 85 | 0 | 0 | | -1 | -1.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,027.7 | 5,182.7 | 5,264.7 | 5,182.7 | 20.0 | 0.0 | | -82.0 | -1.6 % |
| Designated General (DGF) | 5,625.6 | 5,648.5 | 5,820.9 | 5,200.8 | 0.0 | -447.7 | -7.9 % | -620.1 | -10.7 % |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] <u>11MgtPln</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>ConfComm</u> | [5] <u>NewLegis</u> | [4] - [2] <u>Adj Base to ConfComm</u> | [4] - [3] <u>GovAmd+ to ConfComm</u> |
|------------------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|--|---|
| <u>Funding Summary (continued)</u> | | | | | | | |
| Federal Receipts (Fed) | 5,079.9 | 5,183.9 | 5,118.9 | 5,118.9 | 0.0 | -65.0 -1.3 % | 0.0 |
| Other Non-Duplicated (OtnDp) | 77.4 | 77.4 | 30.0 | 30.0 | 0.0 | -47.4 -61.2 % | 0.0 |
| Other Duplicated (OtDp) | 396.4 | 402.9 | 402.9 | 402.9 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

| | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------|----------------------------------|
| Total | 7,766.2 | 7,921.8 | 7,921.8 | 7,921.8 | 0.0 | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,253.8 | 4,409.4 | 4,409.4 | 4,409.4 | 0.0 | 0.0 | | 0.0 |
| Travel | 206.6 | 206.6 | 206.6 | 206.6 | 0.0 | 0.0 | | 0.0 |
| Services | 1,236.7 | 1,236.7 | 1,236.7 | 1,236.7 | 0.0 | 0.0 | | 0.0 |
| Commodities | 96.1 | 96.1 | 96.1 | 96.1 | 0.0 | 0.0 | | 0.0 |
| Capital Outlay | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Benefits | 1,943.0 | 1,943.0 | 1,943.0 | 1,943.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,036.7 | 3,070.5 | 3,114.1 | 3,114.1 | 0.0 | 43.6 | 1.4 % | 0.0 |
| 1003 G/F Match (UGF) | 772.2 | 775.2 | 775.2 | 775.2 | 0.0 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 326.5 | 340.0 | 340.0 | 340.0 | 0.0 | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 57.0 | 57.0 | 83.9 | 83.9 | 0.0 | 26.9 | 47.2 % | 0.0 |
| 1061 CIP Rcpts (OtDp) | 3,504.9 | 3,608.6 | 3,608.6 | 3,608.6 | 0.0 | 0.0 | | 0.0 |
| 1075 Cln Wtr Fd (OtDp) | 68.9 | 70.5 | 0.0 | 0.0 | 0.0 | -70.5 | -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 38 | 40 | 40 | 40 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 6 | 4 | 4 | 4 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,098.7 | 1,115.2 | 1,115.2 | 1,115.2 | 0.0 | 0.0 | | 0.0 |
| Designated General (DGF) | 57.0 | 57.0 | 83.9 | 83.9 | 0.0 | 26.9 | 47.2 % | 0.0 |
| Federal Receipts (Fed) | 3,036.7 | 3,070.5 | 3,114.1 | 3,114.1 | 0.0 | 43.6 | 1.4 % | 0.0 |
| Other Duplicated (OtDp) | 3,573.8 | 3,679.1 | 3,608.6 | 3,608.6 | 0.0 | -70.5 | -1.9 % | 0.0 |

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.