Fiscal Year 2011
Operating Budget

Department of Environmental Conservation

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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10FnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develop and enforce standards for protection of the environment;
- provide controls and enforcement for the prevention and abatement of pollution to the environment; and
- provide controls and enforcement to protect citizens from unsafe sanitary practices.

SUMMARY

The FY11 operating budget for the Department of Environmental Conservation totals $77.5 million. General funds are $2.2 million above the Department of Environmental Conservation's FY11 Adjusted Base and $17.9 above the Governor's FY11 request. In addition to salary increases of $1,802.3 ($11.5 of which appears in the Adjusted Base) significant changes during the FY11 budget process include the following actions:

Governor's Budget Items Approved as Requested

1. **Laboratory Services – Public Health Equipment Maintenance and Service Contract Shortfalls: $260.0 General Fund (UGF).** The Governor's request for increased funding associated with maintenance contracts for annual equipment calibration for federal certification and licensing was approved by the legislature. The Environmental Health Laboratory provides testing for a variety of environmental, animal, food, and water sources and the Department indicated that laboratory services could cease if equipment were to break down without a maintenance contract in place.

2. **Air Quality – Environmental Protection Agency (EPA) and State Coordination of Outer Continental Shelf (OCS) Air Quality Permits: $150.0 General Fund (UGF).** Additional funds will add one new permanent full-time position to work with the Environmental Protection Agency in processing up to three unique and complex OCS air quality permits anticipated during FY11. OCS federal permitting requires continual coordination between the EPA, the Department and industry representatives.

3. **Solid Waste Management – Toxicology Specialty Contracting: $153.0 General Fund Program Receipts (DGF).** The increment will fund professional services contracts with toxicologists to evaluate environmental fate and transport and drift prevention and to study issues raised by the EPA and the public during evaluations of pesticide spray proposals. The funding for this increment will come from registration fees assessed by the Department on pesticide manufacturers so their products can be sold in Alaska.

4. **Facility Construction – Remote Maintenance Worker Program: $112.5 Federal Receipts/$37.5 General Fund Match (UGF).** This increment matches general funds with federal funds available for the Remote Maintenance Worker program. Grant funds will be distributed to seven regional health corporations that provide Remote Maintenance Workers (RMWs) to supply operations and maintenance support and emergency response services for public water and sewer systems. This program strives to provide routine and regular on-site RMW presence to prevent catastrophic failures and help to sustain the water and wastewater infrastructure in rural Alaska.

5. **Facility Construction – Federal Resources for Public Water Systems: $240.0 Federal Receipts.** The legislature accepted the Governor's request for one new full-time position to support Facility Construction. This increase is specifically for public water systems operator certification and training. Although there was some discussion about making this a one-time item and reviewing the federal funding availability in the next budget cycle, the Conference Committee decided to add this to the base budget.

Governor's Budget Items Approved with Modifications

6. **Drinking Water – Environmental Protection Agency (EPA) Drinking Water Rule Implementation: $300.0 General Fund Match (UGF)/ $300.0 Federal Receipts.** The legislature approved the Governor's request for funding to adopt and implement three EPA rules (finalized in 2006), but denied the five new permanent full-time positions requested as part of the increment. The Department will attempt to use existing positions, but may contract out as necessary to conduct the implementation, monitoring, reporting, and enforcement work associated with these rules and with the 1,600 sanitary surveys that must be completed on a three-year cycle.

7. **Fuel and Utility Costs: $37.8 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above $60 per barrel, the trigger point was increased from $36 per barrel to $51 per barrel. This reduced the fuel appropriation by $15 million at any price above the trigger point. The same amount—$15 million—was incorporated into agencies' base budgets. The Department of Environmental Conservation's share of the $15 million increase to the base was $37.8.

Legislative Additions

8. **Food Safety & Sanitation additions: $200.8 General Fund (UGF).** The legislature added two increments in the Environmental Health appropriation, Food Safety & Sanitation allocation. Each increment is for $100.4 GF and adds one new permanent full-time position to the base budget. The first increment adds an Environmental Health Technician and related costs in support of permit and inspection of new shellfish farms. The second increment adds an Environmental Health Officer and related costs to focus on retail food establishment safety inspections.

Legislative Deletions

9. **General Fund Travel Reduction: ($115.9) GF.** As part of a statewide general fund travel reduction imposed by the legislature for FY11, the Department of Environmental Conservation was cut a total of $115.9 GF spread throughout seventeen allocations.

FISCAL NOTES

The only fiscal note attached to 2010 legislation for the Department of Environmental Conservation is $24.5 for Public Employee Salaries increases added by HB 421 (Chapter 56, SLA 2010).

FY10 SUPPLEMENTALS

10. In addition to labor agreement increases, the legislature also approved the following supplemental request from the Governor, as reflected in CSHB 326(FIN) (Chapter 13, SLA2010):

- Laboratory Services, Lab Maintenance and Service Contract Shortfalls: $130.0 UGF

OTHER ISSUES OF INTEREST

The legislature expressed serious concern about the sustainability of the Spill Prevention and Response Fund. This year, the Fund will expend approximately $7.7 million more than its estimated revenues. Over the next few years, this problem is expected to worsen as the level of oil production declines, and the Fund is projected to be insolvent by FY14. Although the Department has done significant work to extend the life of the Fund, including efficiencies, cost recovery, and a decreasing capital improvement program, legislative intent was added "that the Department of Environmental Conservation return to the Legislature by the first day of the 27th Legislature with a proposal to make the Spill Prevention and Response Fund sustainable."

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	Administration													
1	Office of the Commissioner	1,040.6	1,002.3	1,002.3	1,002.3	0.0	0.0	1,002.3	0.0		0.0		0.0	
2	Administrative Services	6,466.5	4,742.9	4,742.9	4,742.9	0.0	0.0	4,742.9	0.0		0.0		0.0	
3	State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0		0.0		0.0	
	Appropriation Total	**9,460.4**	**7,715.3**	**7,715.3**	**7,715.3**	**0.0**	**0.0**	**7,715.3**	**0.0**		**0.0**		**0.0**	
	DEC Bldgs Maint & Operations													
4	DEC Bldgs Maint & Operations	664.8	511.6	546.3	546.3	3.7	0.0	550.0	34.7	6.8 %	34.7	6.8 %	3.7	0.7 %
	Appropriation Total	**664.8**	**511.6**	**546.3**	**546.3**	**3.7**	**0.0**	**550.0**	**34.7**	**6.8 %**	**34.7**	**6.8 %**	**3.7**	**0.7 %**
	Environmental Health													
5	Environmental Health Director	399.5	335.5	335.5	335.5	0.0	0.0	335.5	0.0		0.0		0.0	
6	Food Safety & Sanitation	3,785.1	3,967.9	3,967.9	3,967.9	0.0	0.0	3,967.9	0.0		0.0		0.0	
7	Laboratory Services	2,714.3	3,068.3	3,068.3	3,068.3	130.0	0.0	3,198.3	0.0		0.0		130.0	4.2 %
8	Drinking Water	5,113.3	6,113.2	6,113.2	6,113.2	0.0	0.0	6,113.2	0.0		0.0		0.0	
9	Solid Waste Management	1,803.5	2,073.3	2,073.3	2,073.3	0.0	0.0	2,073.3	0.0		0.0		0.0	
10	Air Quality Director	252.9	257.3	257.3	257.3	0.0	0.0	257.3	0.0		0.0		0.0	
11	Air Quality	6,817.6	9,264.4	9,264.4	9,264.4	0.0	0.0	9,264.4	0.0		0.0		0.0	
	Appropriation Total	**20,886.2**	**25,079.9**	**25,079.9**	**25,079.9**	**130.0**	**0.0**	**25,209.9**	**0.0**		**0.0**		**130.0**	**0.5 %**
	Spill Prevention and Response													
12	Spill Prev. & Resp. Director	277.8	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0		0.0	
13	Contaminated Sites Program	6,893.4	7,274.3	7,274.3	7,209.3	0.0	0.0	7,209.3	0.0		-65.0	-0.9 %	0.0	
14	Industry Prep. & Pipeline Op.	4,599.1	4,471.0	4,471.0	4,536.0	0.0	0.0	4,536.0	0.0		65.0	1.5 %	0.0	
15	Prevention and Emerg. Response	3,764.1	4,041.6	4,040.2	4,040.2	1.7	0.0	4,041.9	-1.4		-1.4		1.7	
16	Response Fund Administration	1,184.9	1,470.5	1,470.5	1,470.5	0.0	0.0	1,470.5	0.0		0.0		0.0	
	Appropriation Total	**16,719.3**	**17,525.1**	**17,523.7**	**17,523.7**	**1.7**	**0.0**	**17,525.4**	**-1.4**		**-1.4**		**1.7**	
	Water													
17	Water Quality	14,715.8	15,925.8	15,925.8	15,925.8	0.0	0.0	15,925.8	0.0		0.0		0.0	
18	Facility Construction	5,787.5	7,225.2	7,217.8	7,217.8	10.4	0.0	7,228.2	-7.4	-0.1 %	-7.4	-0.1 %	10.4	0.1 %
	Appropriation Total	**20,503.3**	**23,151.0**	**23,143.6**	**23,143.6**	**10.4**	**0.0**	**23,154.0**	**-7.4**		**-7.4**		**10.4**	

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	Administration													
1	Office of the Commissioner	1,002.3	1,012.7	1,021.7	1,019.2	0.0	8.4	1,027.6	25.3	2.5 %	14.9	1.5 %	5.9	0.6 %
2	Administrative Services	4,742.9	4,744.8	4,918.3	4,914.8	0.0	2.5	4,917.3	174.4	3.7 %	172.5	3.6 %	-1.0	
3	State Support Services	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0		0.0		0.0	
	Appropriation Total	**7,715.3**	**7,727.6**	**7,910.1**	**7,904.1**	**0.0**	**10.9**	**7,915.0**	**199.7**	**2.6 %**	**187.4**	**2.4 %**	**4.9**	**0.1 %**
	DEC Bldgs Maint & Operations													
4	DEC Bldgs Maint & Operations	550.0	508.5	515.0	552.7	0.0	0.0	552.7	2.7	0.5 %	44.2	8.7 %	37.7	7.3 %
	Appropriation Total	**550.0**	**508.5**	**515.0**	**552.7**	**0.0**	**0.0**	**552.7**	**2.7**	**0.5 %**	**44.2**	**8.7 %**	**37.7**	**7.3 %**
	Environmental Health													
5	Environmental Health Director	335.5	336.9	347.8	347.6	0.0	2.1	349.7	14.2	4.2 %	12.8	3.8 %	1.9	0.5 %
6	Food Safety & Sanitation	3,967.9	3,968.6	4,095.7	4,272.0	0.0	1.0	4,273.0	305.1	7.7 %	304.4	7.7 %	177.3	4.3 %
7	Laboratory Services	3,198.3	3,068.3	3,392.5	3,390.2	0.0	0.0	3,390.2	191.9	6.0 %	321.9	10.5 %	-2.3	-0.1 %
8	Drinking Water	6,113.2	6,113.2	6,855.3	6,852.1	0.0	0.0	6,852.1	738.9	12.1 %	738.9	12.1 %	-3.2	
9	Solid Waste Management	2,073.3	2,073.3	2,274.3	2,270.5	0.0	0.0	2,270.5	197.2	9.5 %	197.2	9.5 %	-3.8	-0.2 %
10	Air Quality Director	257.3	259.4	260.7	258.4	0.0	2.9	261.3	4.0	1.6 %	1.9	0.7 %	0.6	0.2 %
11	Air Quality	9,264.4	9,264.4	9,671.5	9,665.5	0.0	0.0	9,665.5	401.1	4.3 %	401.1	4.3 %	-6.0	-0.1 %
	Appropriation Total	**25,209.9**	**25,084.1**	**26,897.8**	**27,056.3**	**0.0**	**6.0**	**27,062.3**	**1,852.4**	**7.3 %**	**1,978.2**	**7.9 %**	**164.5**	**0.6 %**
	Spill Prevention and Response													
12	Spill Prev. & Resp. Director	267.7	269.8	272.5	270.7	0.0	2.7	273.4	5.7	2.1 %	3.6	1.3 %	0.9	0.3 %
13	Contaminated Sites Program	7,209.3	7,209.3	7,444.3	7,432.7	0.0	0.0	7,432.7	223.4	3.1 %	223.4	3.1 %	-11.6	-0.2 %
14	Industry Prep. & Pipeline Op.	4,536.0	4,536.0	4,689.3	4,675.4	0.0	0.0	4,675.4	139.4	3.1 %	139.4	3.1 %	-13.9	-0.3 %
15	Prevention and Emerg. Response	4,041.9	4,040.2	4,168.1	4,150.8	0.0	0.0	4,150.8	108.9	2.7 %	110.6	2.7 %	-17.3	-0.4 %
16	Response Fund Administration	1,470.5	1,470.5	1,488.2	1,486.1	0.0	0.0	1,486.1	15.6	1.1 %	15.6	1.1 %	-2.1	-0.1 %
	Appropriation Total	**17,525.4**	**17,525.8**	**18,062.4**	**18,015.7**	**0.0**	**2.7**	**18,018.4**	**493.0**	**2.8 %**	**492.6**	**2.8 %**	**-44.0**	**-0.2 %**
	Water													
17	Water Quality	15,925.8	15,927.4	16,223.8	16,205.3	0.0	1.7	16,207.0	281.2	1.8 %	279.6	1.8 %	-16.8	-0.1 %
18	Facility Construction	7,228.2	7,221.0	7,765.3	7,763.0	0.0	3.2	7,766.2	538.0	7.4 %	545.2	7.6 %	0.9	
	Appropriation Total	**23,154.0**	**23,148.4**	**23,989.1**	**23,968.3**	**0.0**	**4.9**	**23,973.2**	**819.2**	**3.5 %**	**824.8**	**3.6 %**	**-15.9**	**-0.1 %**

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	Agency Total	**68,234.0**	**73,982.9**	**74,008.8**	**74,008.8**	**145.8**	**0.0**	**74,154.6**	**25.9**		**25.9**		**145.8**	**0.2 %**
	Funding Summary													
	Unrestricted General (UGF)	17,062.9	17,336.2	17,368.2	17,368.2	137.2	0.0	17,505.4	32.0	0.2 %	32.0	0.2 %	137.2	0.8 %
	Designated General (DGF)	24,011.4	24,818.1	24,816.7	24,816.7	1.7	0.0	24,818.4	-1.4		-1.4		1.7	
	Other State Funds (Other)	9,699.5	10,260.0	10,259.0	10,259.0	2.3	0.0	10,261.3	-1.0		-1.0		2.3	
	Federal Receipts (Fed)	17,460.2	21,568.6	21,564.9	21,564.9	4.6	0.0	21,569.5	-3.7		-3.7		4.6	

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	Agency Total	**74,154.6**	**73,994.4**	**77,374.4**	**77,497.1**	**0.0**	**24.5**	**77,521.6**	**3,367.0**	**4.5 %**	**3,527.2**	**4.8 %**	**147.2**	**0.2 %**
	Funding Summary													
	Unrestricted General (UGF)	17,505.4	17,340.8	18,664.2	18,742.7	0.0	12.3	18,755.0	1,249.6	7.1 %	1,414.2	8.2 %	90.8	0.5 %
	Designated General (DGF)	24,818.4	24,819.7	25,689.2	25,612.4	0.0	3.9	25,616.3	797.9	3.2 %	796.6	3.2 %	-72.9	-0.3 %
	Other State Funds (Other)	10,261.3	10,262.4	10,550.4	10,551.9	0.0	2.1	10,554.0	292.7	2.9 %	291.6	2.8 %	3.6	
	Federal Receipts (Fed)	21,569.5	21,571.5	22,470.6	22,590.1	0.0	6.2	22,596.3	1,026.8	4.8 %	1,024.8	4.8 %	125.7	0.6 %

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	Administration													
1	Office of the Commissioner	598.7	423.1	423.1	423.1	0.0	0.0	423.1	0.0		0.0		0.0	
2	Administrative Services	2,507.6	2,543.8	2,543.8	2,543.8	0.0	0.0	2,543.8	0.0		0.0		0.0	
3	State Support Services	1,821.1	1,821.1	1,821.1	1,821.1	0.0	0.0	1,821.1	0.0		0.0		0.0	
	Appropriation Total	**4,927.4**	**4,788.0**	**4,788.0**	**4,788.0**	**0.0**	**0.0**	**4,788.0**	**0.0**		**0.0**		**0.0**	
	DEC Bldgs Maint & Operations													
4	DEC Bldgs Maint & Operations	617.9	510.9	545.6	545.6	3.7	0.0	549.3	34.7	6.8 %	34.7	6.8 %	3.7	0.7 %
	Appropriation Total	**617.9**	**510.9**	**545.6**	**545.6**	**3.7**	**0.0**	**549.3**	**34.7**	**6.8 %**	**34.7**	**6.8 %**	**3.7**	**0.7 %**
	Environmental Health													
5	Environmental Health Director	399.5	335.5	335.5	335.5	0.0	0.0	335.5	0.0		0.0		0.0	
6	Food Safety & Sanitation	3,173.2	3,478.8	3,478.8	3,478.8	0.0	0.0	3,478.8	0.0		0.0		0.0	
7	Laboratory Services	1,874.6	1,596.8	1,596.8	1,596.8	130.0	0.0	1,726.8	0.0		0.0		130.0	8.1 %
8	Drinking Water	1,815.2	1,863.7	1,863.7	1,863.7	0.0	0.0	1,863.7	0.0		0.0		0.0	
9	Solid Waste Management	1,546.7	1,735.5	1,735.5	1,735.5	0.0	0.0	1,735.5	0.0		0.0		0.0	
10	Air Quality Director	252.9	257.3	257.3	257.3	0.0	0.0	257.3	0.0		0.0		0.0	
11	Air Quality	2,568.3	2,883.8	2,883.8	2,883.8	0.0	0.0	2,883.8	0.0		0.0		0.0	
	Appropriation Total	**11,630.4**	**12,151.4**	**12,151.4**	**12,151.4**	**130.0**	**0.0**	**12,281.4**	**0.0**		**0.0**		**130.0**	**1.1 %**
	Spill Prevention and Response													
12	Spill Prev. & Resp. Director	277.8	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0		0.0	
13	Contaminated Sites Program	3,866.3	3,469.3	3,469.3	3,469.3	0.0	0.0	3,469.3	0.0		0.0		0.0	
14	Industry Prep. & Pipeline Op.	3,913.9	3,969.9	3,969.9	3,969.9	0.0	0.0	3,969.9	0.0		0.0		0.0	
15	Prevention and Emerg. Response	3,456.1	4,041.6	4,040.2	4,040.2	1.7	0.0	4,041.9	-1.4		-1.4		1.7	
16	Response Fund Administration	1,181.5	1,429.9	1,429.9	1,429.9	0.0	0.0	1,429.9	0.0		0.0		0.0	
	Appropriation Total	**12,695.6**	**13,178.4**	**13,177.0**	**13,177.0**	**1.7**	**0.0**	**13,178.7**	**-1.4**		**-1.4**		**1.7**	
	Water													
17	Water Quality	10,008.5	10,421.5	10,421.5	10,421.5	0.0	0.0	10,421.5	0.0		0.0		0.0	
18	Facility Construction	1,194.5	1,104.1	1,101.4	1,101.4	3.5	0.0	1,104.9	-2.7	-0.2 %	-2.7	-0.2 %	3.5	0.3 %

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	Administration													
1	Office of the Commissioner	423.1	427.3	432.3	429.8	0.0	4.2	434.0	10.9	2.6 %	6.7	1.6 %	1.7	0.4 %
2	Administrative Services	2,543.8	2,545.1	2,606.9	2,601.9	0.0	1.6	2,603.5	59.7	2.3 %	58.4	2.3 %	-3.4	-0.1 %
3	State Support Services	1,821.1	1,821.1	1,818.0	1,818.0	0.0	0.0	1,818.0	-3.1	-0.2 %	-3.1	-0.2 %	0.0	
	Appropriation Total	**4,788.0**	**4,793.5**	**4,857.2**	**4,849.7**	**0.0**	**5.8**	**4,855.5**	**67.5**	**1.4 %**	**62.0**	**1.3 %**	**-1.7**	
	DEC Bldgs Maint & Operations													
4	DEC Bldgs Maint & Operations	549.3	507.8	515.0	552.7	0.0	0.0	552.7	3.4	0.6 %	44.9	8.8 %	37.7	7.3 %
	Appropriation Total	**549.3**	**507.8**	**515.0**	**552.7**	**0.0**	**0.0**	**552.7**	**3.4**	**0.6 %**	**44.9**	**8.8 %**	**37.7**	**7.3 %**
	Environmental Health													
5	Environmental Health Director	335.5	336.9	347.8	347.6	0.0	2.1	349.7	14.2	4.2 %	12.8	3.8 %	1.9	0.5 %
6	Food Safety & Sanitation	3,478.8	3,479.5	3,604.0	3,771.3	0.0	1.0	3,772.3	293.5	8.4 %	292.8	8.4 %	168.3	4.7 %
7	Laboratory Services	1,726.8	1,596.8	1,921.0	1,908.8	0.0	0.0	1,908.8	182.0	10.5 %	312.0	19.5 %	-12.2	-0.6 %
8	Drinking Water	1,863.7	1,863.7	2,305.8	2,246.1	0.0	0.0	2,246.1	382.4	20.5 %	382.4	20.5 %	-59.7	-2.6 %
9	Solid Waste Management	1,735.5	1,735.5	1,936.5	1,928.3	0.0	0.0	1,928.3	192.8	11.1 %	192.8	11.1 %	-8.2	-0.4 %
10	Air Quality Director	257.3	259.4	260.7	258.4	0.0	2.9	261.3	4.0	1.6 %	1.9	0.7 %	0.6	0.2 %
11	Air Quality	2,883.8	2,883.8	3,159.5	3,153.5	0.0	0.0	3,153.5	269.7	9.4 %	269.7	9.4 %	-6.0	-0.2 %
	Appropriation Total	**12,281.4**	**12,155.6**	**13,535.3**	**13,614.0**	**0.0**	**6.0**	**13,620.0**	**1,338.6**	**10.9 %**	**1,464.4**	**12.0 %**	**84.7**	**0.6 %**
	Spill Prevention and Response													
12	Spill Prev. & Resp. Director	267.7	269.8	272.5	270.7	0.0	2.7	273.4	5.7	2.1 %	3.6	1.3 %	0.9	0.3 %
13	Contaminated Sites Program	3,469.3	3,469.3	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1	3.0 %	105.1	3.0 %	-11.6	-0.3 %
14	Industry Prep. & Pipeline Op.	3,969.9	3,969.9	4,104.4	4,090.5	0.0	0.0	4,090.5	120.6	3.0 %	120.6	3.0 %	-13.9	-0.3 %
15	Prevention and Emerg. Response	4,041.9	4,040.2	4,168.1	4,150.8	0.0	0.0	4,150.8	108.9	2.7 %	110.6	2.7 %	-17.3	-0.4 %
16	Response Fund Administration	1,429.9	1,429.9	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1	1.1 %	15.1	1.1 %	-2.1	-0.1 %
	Appropriation Total	**13,178.7**	**13,179.1**	**13,578.1**	**13,531.4**	**0.0**	**2.7**	**13,534.1**	**355.4**	**2.7 %**	**355.0**	**2.7 %**	**-44.0**	**-0.3 %**
	Water													
17	Water Quality	10,421.5	10,423.1	10,709.8	10,651.6	0.0	1.7	10,653.3	231.8	2.2 %	230.2	2.2 %	-56.5	-0.5 %
18	Facility Construction	1,104.9	1,101.4	1,158.0	1,155.7	0.0	0.0	1,155.7	50.8	4.6 %	54.3	4.9 %	-2.3	-0.2 %

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	Water (continued)													
	Appropriation Total	11,203.0	11,525.6	11,522.9	11,522.9	3.5	0.0	11,526.4	-2.7		-2.7		3.5	
	Agency Total	41,074.3	42,154.3	42,184.9	42,184.9	138.9	0.0	42,323.8	30.6	0.1 %	30.6	0.1 %	138.9	0.3 %
	Funding Summary													
	Unrestricted General (UGF)	17,062.9	17,336.2	17,368.2	17,368.2	137.2	0.0	17,505.4	32.0	0.2 %	32.0	0.2 %	137.2	0.8 %
	Designated General (DGF)	24,011.4	24,818.1	24,816.7	24,816.7	1.7	0.0	24,818.4	-1.4		-1.4		1.7	

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	Water (continued)													
	Appropriation Total	11,526.4	11,524.5	11,867.8	11,807.3	0.0	1.7	11,809.0	282.6	2.5 %	284.5	2.5 %	-58.8	-0.5 %
	Agency Total	42,323.8	42,160.5	44,353.4	44,355.1	0.0	16.2	44,371.3	2,047.5	4.8 %	2,210.8	5.2 %	17.9	
	Funding Summary													
	Unrestricted General (UGF)	17,505.4	17,340.8	18,664.2	18,742.7	0.0	12.3	18,755.0	1,249.6	7.1 %	1,414.2	8.2 %	90.8	0.5 %
	Designated General (DGF)	24,818.4	24,819.7	25,689.2	25,612.4	0.0	3.9	25,616.3	797.9	3.2 %	796.6	3.2 %	-72.9	-0.3 %

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Total	**68,234.0**	**73,982.9**	**74,008.8**	**74,008.8**	**145.8**	**0.0**	**74,154.6**	**25.9**		**25.9**		**145.8**	**0.2 %**
Objects of Expenditure													
Personal Services	44,233.9	48,083.7	48,071.8	47,871.8	15.8	0.0	47,887.6	-11.9		-211.9	-0.4 %	15.8	
Travel	1,895.0	2,049.2	2,049.2	2,049.2	0.0	0.0	2,049.2	0.0		0.0		0.0	
Services	18,353.0	19,775.0	19,812.8	20,012.8	130.0	0.0	20,142.8	37.8	0.2 %	237.8	1.2 %	130.0	0.6 %
Commodities	1,153.4	1,437.6	1,437.6	1,439.1	0.0	0.0	1,439.1	0.0		1.5	0.1 %	0.0	
Capital Outlay	233.0	203.0	203.0	201.5	0.0	0.0	201.5	0.0		-1.5	-0.7 %	0.0	
Grants, Benefits	2,365.7	2,434.4	2,434.4	2,434.4	0.0	0.0	2,434.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	17,460.2	21,501.3	21,497.6	21,497.6	4.6	0.0	21,502.2	-3.7		-3.7		4.6	
1003 G/F Match (UGF)	3,976.6	4,015.8	4,014.6	4,014.6	1.5	0.0	4,016.1	-1.2		-1.2		1.5	
1004 Gen Fund (UGF)	13,086.3	13,320.4	13,353.6	13,353.6	135.7	0.0	13,489.3	33.2	0.2 %	33.2	0.2 %	135.7	1.0 %
1005 GF/Prgm (DGF)	1,464.6	1,626.1	1,626.1	1,626.1	0.0	0.0	1,626.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,698.5	1,567.1	1,567.1	1,567.1	0.0	0.0	1,567.1	0.0		0.0		0.0	
1018 EVOS Trust (Other)	8.6	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	13,900.7	14,096.3	14,094.9	14,094.9	1.7	0.0	14,096.6	-1.4		-1.4		1.7	
1061 CIP Rcpts (Other)	3,073.7	4,106.7	4,105.7	4,105.7	2.3	0.0	4,108.0	-1.0		-1.0		2.3	0.1 %
1075 ACW RLF (Fed)	0.0	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0		0.0	
1093 Clean Air (Other)	2,862.0	4,264.0	4,264.0	4,264.0	0.0	0.0	4,264.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	56.7	225.3	225.3	225.3	0.0	0.0	225.3	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	3,610.9	3,874.9	3,874.9	3,874.9	0.0	0.0	3,874.9	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,091.3	1,179.7	1,179.7	1,179.7	0.0	0.0	1,179.7	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	3,943.9	4,041.1	4,041.1	4,041.1	0.0	0.0	4,041.1	0.0		0.0		0.0	
Positions													
Perm Full Time	531	532	532	532	0	0	532	0		0		0	
Perm Part Time	1	1	1	2	0	0	2	0		1	100.0 %	0	
Temporary	5	5	5	7	0	0	7	0		2	40.0 %	0	

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Total	**74,154.6**	**73,994.4**	**77,374.4**	**77,497.1**	**0.0**	**24.5**	**77,521.6**	**3,367.0**	**4.5 %**	**3,527.2**	**4.8 %**	**147.2**	**0.2 %**
Objects of Expenditure													
Personal Services	47,887.6	47,895.2	50,331.3	50,489.1	0.0	24.5	50,513.6	2,626.0	5.5 %	2,618.4	5.5 %	182.3	0.4 %
Travel	2,049.2	2,049.2	2,080.9	2,005.0	0.0	0.0	2,005.0	-44.2	-2.2 %	-44.2	-2.2 %	-75.9	-3.6 %
Services	20,142.8	19,875.0	20,599.7	20,639.5	0.0	0.0	20,639.5	496.7	2.5 %	764.5	3.8 %	39.8	0.2 %
Commodities	1,439.1	1,439.1	1,476.6	1,477.6	0.0	0.0	1,477.6	38.5	2.7 %	38.5	2.7 %	1.0	0.1 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	2,434.4	2,534.4	2,684.4	2,684.4	0.0	0.0	2,684.4	250.0	10.3 %	150.0	5.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	21,502.2	21,504.1	22,401.8	22,521.3	0.0	6.1	22,527.4	1,025.2	4.8 %	1,023.3	4.8 %	125.6	0.6 %
1003 G/F Match (UGF)	4,016.1	4,014.7	4,460.3	4,452.7	0.0	0.1	4,452.8	436.7	10.9 %	438.1	10.9 %	-7.5	-0.2 %
1004 Gen Fund (UGF)	13,489.3	13,326.1	14,203.9	14,290.0	0.0	12.2	14,302.2	812.9	6.0 %	976.1	7.3 %	98.3	0.7 %
1005 GF/Prgm (DGF)	1,626.1	1,626.1	5,796.5	5,872.8	0.0	0.0	5,872.8	4,246.7	261.2 %	4,246.7	261.2 %	76.3	1.3 %
1007 I/A Rcpts (Other)	1,567.1	1,567.1	1,643.0	1,644.5	0.0	0.0	1,644.5	77.4	4.9 %	77.4	4.9 %	1.5	0.1 %
1018 EVOS Trust (Other)	96.9	97.9	96.9	96.9	0.0	0.0	96.9	0.0		-1.0	-1.0 %	0.0	
1052 Oil/Haz Fd (DGF)	14,096.6	14,097.9	14,537.9	14,492.2	0.0	3.9	14,496.1	399.5	2.8 %	398.2	2.8 %	-41.8	-0.3 %
1061 CIP Rcpts (Other)	4,108.0	4,108.1	4,228.3	4,228.3	0.0	2.0	4,230.3	122.3	3.0 %	122.2	3.0 %	2.0	
1075 ACW RLF (Fed)	67.3	67.4	68.8	68.8	0.0	0.1	68.9	1.6	2.4 %	1.5	2.2 %	0.1	0.1 %
1093 Clean Air (Other)	4,264.0	4,264.0	4,356.8	4,356.8	0.0	0.1	4,356.9	92.9	2.2 %	92.9	2.2 %	0.1	
1108 Stat Desig (Other)	225.3	225.3	225.4	225.4	0.0	0.0	225.4	0.1		0.1		0.0	
1156 Rcpt Svcs (DGF)	3,874.9	3,874.9	97.7	0.0	0.0	0.0	0.0	-3,874.9	-100.0 %	-3,874.9	-100.0 %	-97.7	-100.0 %
1166 Vessel Com (DGF)	1,179.7	1,179.7	1,205.3	1,202.7	0.0	0.0	1,202.7	23.0	1.9 %	23.0	1.9 %	-2.6	-0.2 %
1205 Ocn Ranger (DGF)	4,041.1	4,041.1	4,051.8	4,044.7	0.0	0.0	4,044.7	3.6	0.1 %	3.6	0.1 %	-7.1	-0.2 %
Positions													
Perm Full Time	532	531	538	535	0	0	535	3	0.6 %	4	0.8 %	-3	-0.6 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	

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Funding Summary													
Unrestricted General (UGF)	17,062.9	17,336.2	17,368.2	17,368.2	137.2	0.0	17,505.4	32.0	0.2 %	32.0	0.2 %	137.2	0.8 %
Designated General (DGF)	24,011.4	24,818.1	24,816.7	24,816.7	1.7	0.0	24,818.4	-1.4		-1.4		1.7	
Other State Funds (Other)	9,699.5	10,260.0	10,259.0	10,259.0	2.3	0.0	10,261.3	-1.0		-1.0		2.3	
Federal Receipts (Fed)	17,460.2	21,568.6	21,564.9	21,564.9	4.6	0.0	21,569.5	-3.7		-3.7		4.6	

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Funding Summary													
Unrestricted General (UGF)	17,505.4	17,340.8	18,664.2	18,742.7	0.0	12.3	18,755.0	1,249.6	7.1 %	1,414.2	8.2 %	90.8	0.5 %
Designated General (DGF)	24,818.4	24,819.7	25,689.2	25,612.4	0.0	3.9	25,616.3	797.9	3.2 %	796.6	3.2 %	-72.9	-0.3 %
Other State Funds (Other)	10,261.3	10,262.4	10,550.4	10,551.9	0.0	2.1	10,554.0	292.7	2.9 %	291.6	2.8 %	3.6	
Federal Receipts (Fed)	21,569.5	21,571.5	22,470.6	22,590.1	0.0	6.2	22,596.3	1,026.8	4.8 %	1,024.8	4.8 %	125.7	0.6 %

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Total	**1,002.3**	**1,012.7**	**1,021.7**	**1,019.2**	**0.0**	**8.4**	**1,027.6**	**25.3**	**2.5 %**	**14.9**	**1.5 %**	**5.9**	**0.6 %**
Objects of Expenditure													
Personal Services	953.2	963.6	972.6	972.6	0.0	8.4	981.0	27.8	2.9 %	17.4	1.8 %	8.4	0.9 %
Travel	26.3	26.3	26.3	23.8	0.0	0.0	23.8	-2.5	-9.5 %	-2.5	-9.5 %	-2.5	-9.5 %
Services	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	482.3	487.5	492.5	492.5	0.0	4.2	496.7	14.4	3.0 %	9.2	1.9 %	4.2	0.9 %
1004 Gen Fund (UGF)	423.1	427.3	432.3	429.8	0.0	4.2	434.0	10.9	2.6 %	6.7	1.6 %	1.7	0.4 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1018 EVOS Trust (Other)	96.9	97.9	96.9	96.9	0.0	0.0	96.9	0.0		-1.0	-1.0 %	0.0	
Positions													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,002.3**	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 482.3												
1004 Gen Fund (UGF) 423.1												
1018 EVOS Trust (Other) 96.9												
FY10 Conference Committee Total		**1,002.3**	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,002.3**	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,002.3**	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2												
1004 Gen Fund (UGF) 4.2												
1018 EVOS Trust (Other) 1.0												
FY11 Adjusted Base Total		**1,012.7**	963.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 0.5												
1018 EVOS Trust (Other) -1.0												
FY2011 GGU Salary increase Year 1	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1004 Gen Fund (UGF) 3.2												
Gov Amend Adjusted Total		**1,021.7**	972.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.5**	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.6~~	~~2.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 1.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.4~~	~~6.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.2~~												
~~1004 Gen Fund (UGF) 3.2~~												
FY11 House Total		**1,010.2**	963.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.5**	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.6~~	~~2.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 1.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.4~~	~~6.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.2~~												
~~1004 Gen Fund (UGF) 3.2~~												
FY11 Senate Total		1,010.2	963.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
FY11 Enacted Total		1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1004 Gen Fund (UGF) 3.2												
1018 EVOS Trust (Other) 1.0												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1018 EVOS Trust (Other) -1.0												
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 118.7												
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -118.7												
FY11 Bills Total		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,742.9**	**4,744.8**	**4,918.3**	**4,914.8**	**0.0**	**2.5**	**4,917.3**	**174.4**	**3.7 %**	**172.5**	**3.6 %**	**-1.0**	
Objects of Expenditure													
Personal Services	3,882.8	3,884.7	4,058.2	4,058.2	0.0	2.5	4,060.7	177.9	4.6 %	176.0	4.5 %	2.5	0.1 %
Travel	41.2	41.2	41.2	37.7	0.0	0.0	37.7	-3.5	-8.5 %	-3.5	-8.5 %	-3.5	-8.5 %
Services	738.3	738.3	738.3	738.3	0.0	0.0	738.3	0.0		0.0		0.0	
Commodities	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,304.6	1,305.2	1,351.5	1,351.5	0.0	0.8	1,352.3	47.7	3.7 %	47.1	3.6 %	0.8	0.1 %
1003 G/F Match (UGF)	152.2	152.3	158.2	158.0	0.0	0.1	158.1	5.9	3.9 %	5.8	3.8 %	-0.1	-0.1 %
1004 Gen Fund (UGF)	568.8	569.1	587.9	587.1	0.0	0.3	587.4	18.6	3.3 %	18.3	3.2 %	-0.5	-0.1 %
1007 I/A Rcpts (Other)	252.1	252.1	296.5	298.0	0.0	0.0	298.0	45.9	18.2 %	45.9	18.2 %	1.5	0.5 %
1052 Oil/Haz Fd (DGF)	1,739.6	1,740.5	1,808.4	1,805.9	0.0	1.2	1,807.1	67.5	3.9 %	66.6	3.8 %	-1.3	-0.1 %
1061 CIP Rcpts (Other)	565.1	565.1	583.2	583.2	0.0	0.0	583.2	18.1	3.2 %	18.1	3.2 %	0.0	
1093 Clean Air (Other)	77.3	77.3	80.2	80.2	0.0	0.1	80.3	3.0	3.9 %	3.0	3.9 %	0.1	0.1 %
1156 Rcpt Svcs (DGF)	33.8	33.8	1.5	0.0	0.0	0.0	0.0	-33.8	-100.0 %	-33.8	-100.0 %	-1.5	-100.0 %
1166 Vessel Com (DGF)	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	38.7	38.7	40.2	40.2	0.0	0.0	40.2	1.5	3.9 %	1.5	3.9 %	0.0	
Positions													
Perm Full Time	48	48	48	48	0	0	48	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**4,742.9**	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed) 1,304.6												
1003 G/F Match (UGF) 152.2												
1004 Gen Fund (UGF) 568.8												
1007 I/A Rcpts (Other) 252.1												
1052 Oil/Haz Fd (DGF) 1,739.6												
1061 CIP Rcpts (Other) 565.1												
1093 Clean Air (Other) 77.3												
1156 Rcpt Svcs (DGF) 33.8												
1166 Vessel Com (DGF) 10.7												
1205 Ocn Ranger (DGF) 38.7												
FY10 Conference Committee Total		**4,742.9**	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**4,742.9**	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**4,742.9**	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.3												
1052 Oil/Haz Fd (DGF) 0.9												
FY11 Adjusted Base Total		**4,744.8**	3,884.7	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 33.8												
1156 Rcpt Svcs (DGF) -33.8												
FY2011 GGU Salary increase Year 1	SalAdj	**17.8**	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 1.2												
1052 Oil/Haz Fd (DGF) 6.5												
1061 CIP Rcpts (Other) 2.8												
1093 Clean Air (Other) 0.3												
1156 Rcpt Svcs (DGF) 0.1												
1205 Ocn Ranger (DGF) 0.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**63.8**	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.1												
1003 G/F Match (UGF) 2.3												
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 3.6												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1052 Oil/Haz Fd (DGF) 26.6												
1061 CIP Rcpts (Other) 3.5												
1093 Clean Air (Other) 1.1												
1156 Rcpt Svcs (DGF) 0.6												
1205 Ocn Ranger (DGF) 0.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**62.4**	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.3												
1003 G/F Match (UGF) 1.9												
1004 Gen Fund (UGF) 6.2												
1007 I/A Rcpts (Other) 4.2												
1052 Oil/Haz Fd (DGF) 22.4												
1061 CIP Rcpts (Other) 10.4												
1093 Clean Air (Other) 1.0												
1156 Rcpt Svcs (DGF) 0.5												
1205 Ocn Ranger (DGF) 0.5												
FY 2011 SU Year 1 Salary increase	SalAdj	**29.5**	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.5												
1003 G/F Match (UGF) 1.1												
1004 Gen Fund (UGF) 3.4												
1007 I/A Rcpts (Other) 1.6												
1052 Oil/Haz Fd (DGF) 12.4												
1061 CIP Rcpts (Other) 1.4												
1093 Clean Air (Other) 0.5												
1156 Rcpt Svcs (DGF) 0.3												
1205 Ocn Ranger (DGF) 0.3												
Gov Amend Adjusted Total		**4,918.3**	4,058.2	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.5**	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.8												
1052 Oil/Haz Fd (DGF) -2.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~17.8~~	~~17.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.4~~												
~~1003 G/F Match (UGF) 0.6~~												
~~1004 Gen Fund (UGF) 1.8~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~1052 Oil/Haz Fd (DGF) 6.5~~												
~~1061 CIP Rcpts (Other) 2.8~~												
~~1093 Clean Air (Other) 0.3~~												
~~1156 Rcpt Svcs (DGF) 0.1~~												
~~1205 Ocn Ranger (DGF) 0.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~63.8~~	~~63.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 18.1~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF) 2.3												
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 3.6												
1052 Oil/Haz Fd (DGF) 26.6												
1061 CIP Rcpts (Other) 3.5												
1093 Clean Air (Other) 1.1												
1156 Rcpt Svcs (DGF) 0.6												
1205 Ocn Ranger (DGF) 0.6												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~62.4~~	~~62.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 15.3~~												
~~1003 G/F Match (UGF) 1.9~~												
~~1004 Gen Fund (UGF) 6.2~~												
~~1007 I/A Rcpts (Other) 4.2~~												
~~1052 Oil/Haz Fd (DGF) 22.4~~												
~~1061 CIP Rcpts (Other) 10.4~~												
~~1093 Clean Air (Other) 1.0~~												
~~1156 Rcpt Svcs (DGF) 0.5~~												
~~1205 Ocn Ranger (DGF) 0.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~29.5~~	~~29.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 8.5~~												
~~1003 G/F Match (UGF) 1.1~~												
~~1004 Gen Fund (UGF) 3.4~~												
~~1007 I/A Rcpts (Other) 1.6~~												
~~1052 Oil/Haz Fd (DGF) 12.4~~												
~~1061 CIP Rcpts (Other) 1.4~~												
~~1093 Clean Air (Other) 0.5~~												
~~1156 Rcpt Svcs (DGF) 0.3~~												
~~1205 Ocn Ranger (DGF) 0.3~~												
FY11 House Total		**4,741.3**	3,884.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.5**	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.8												
1052 Oil/Haz Fd (DGF) -2.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~17.8~~	~~17.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.4~~												
~~1003 G/F Match (UGF) 0.6~~												
~~1004 Gen Fund (UGF) 1.8~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~1052 Oil/Haz Fd (DGF) 6.5~~												
~~1061 CIP Rcpts (Other) 2.8~~												
~~1093 Clean Air (Other) 0.3~~												
~~1156 Rcpt Svcs (DGF) 0.1~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1205 Ocn Ranger (DGF) 0.1												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~63.8~~	~~63.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 18.1~~												
~~1003 G/F Match (UGF) 2.3~~												
~~1004 Gen Fund (UGF) 7.4~~												
~~1007 I/A Rcpts (Other) 3.6~~												
~~1052 Oil/Haz Fd (DGF) 26.6~~												
~~1061 CIP Rcpts (Other) 3.5~~												
~~1093 Clean Air (Other) 1.1~~												
~~1156 Rcpt Svcs (DGF) 0.6~~												
~~1205 Ocn Ranger (DGF) 0.6~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~62.4~~	~~62.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 15.3~~												
~~1003 G/F Match (UGF) 1.9~~												
~~1004 Gen Fund (UGF) 6.2~~												
~~1007 I/A Rcpts (Other) 4.2~~												
~~1052 Oil/Haz Fd (DGF) 22.4~~												
~~1061 CIP Rcpts (Other) 10.4~~												
~~1093 Clean Air (Other) 1.0~~												
~~1156 Rcpt Svcs (DGF) 0.5~~												
~~1205 Ocn Ranger (DGF) 0.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~29.5~~	~~29.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 8.5~~												
~~1003 G/F Match (UGF) 1.1~~												
~~1004 Gen Fund (UGF) 3.4~~												
~~1007 I/A Rcpts (Other) 1.6~~												
~~1052 Oil/Haz Fd (DGF) 12.4~~												
~~1061 CIP Rcpts (Other) 1.4~~												
~~1093 Clean Air (Other) 0.5~~												
~~1156 Rcpt Svcs (DGF) 0.3~~												
~~1205 Ocn Ranger (DGF) 0.3~~												
FY11 Senate Total		**4,741.3**	3,884.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.5**	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.8												
1052 Oil/Haz Fd (DGF) -2.5												
LFD: Revise Governor's salary adjustment request	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
1156 Rcpt Svcs (DGF) -1.5												
FY11 Enacted Total		**4,914.8**	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.3												
1052 Oil/Haz Fd (DGF) 1.2												
1093 Clean Air (Other) 0.1												
FY11 Bills Total		**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,970.1**	**1,970.1**	**1,970.1**	**1,970.1**	**0.0**	**0.0**	**1,970.1**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	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		0.0		0.0
Services	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	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		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0		0.0		0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	0.0	0.0	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	1,608.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	16.8	16.8	19.9	19.9	0.0	0.0	19.9	3.1	18.5 %	3.1	18.5 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	195.3	195.3	0.0	0.0	195.3	0.0		0.0		0.0
1093 Clean Air (Other)	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	-3.1	-100.0 %	-3.1	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 124.9												
1003 G/F Match (UGF) 14.6												
1004 Gen Fund (UGF) 1,608.1												
1007 I/A Rcpts (Other) 16.8												
1052 Oil/Haz Fd (DGF) 195.3												
1093 Clean Air (Other) 7.3												
1156 Rcpt Svcs (DGF) 3.1												
FY10 Conference Committee Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.1												
1156 Rcpt Svcs (DGF) -3.1												
Gov Amend Adjusted Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,970.1**	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**550.0**	**508.5**	**515.0**	**552.7**	**0.0**	**0.0**	**552.7**	**2.7**	**0.5 %**	**44.2**	**8.7 %**	**37.7**	**7.3 %**
Objects of Expenditure													
Personal Services	165.0	161.3	168.5	168.5	0.0	0.0	168.5	3.5	2.1 %	7.2	4.5 %	0.0	
Travel	1.5	1.5	1.5	1.4	0.0	0.0	1.4	-0.1	-6.7 %	-0.1	-6.7 %	-0.1	-6.7 %
Services	351.0	313.2	312.5	350.3	0.0	0.0	350.3	-0.7	-0.2 %	37.1	11.8 %	37.8	12.1 %
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	549.3	507.8	515.0	552.7	0.0	0.0	552.7	3.4	0.6 %	44.9	8.8 %	37.7	7.3 %
1007 I/A Rcpts (Other)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %	-0.7	-100.0 %	0.0	
Positions													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**511.6**	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 510.9												
1007 I/A Rcpts (Other) 0.7												
FY10 Conference Committee Total		**511.6**	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**37.8**	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
FY10 Authorized Total		**546.3**	161.3	1.5	351.0	31.0	1.5	0.0	0.0	2	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800397 Budget Implementation Revision of Capital Outlay Funds	LIT	**0.0**	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
FY10 Management Plan Total		**546.3**	161.3	1.5	351.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-37.8**	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.8												
FY11 Adjusted Base Total		**508.5**	161.3	1.5	313.2	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Reduce Uncollectable Inter-Agency Receipts Authority	Dec	**-0.7**	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.7												
FY2011 LTC New Salary Schedule	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY 2011 LTC Health Insurance Increases	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
Gov Amend Adjusted Total		**515.0**	168.5	1.5	312.5	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**37.8**	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
Reduce general fund travel line item by 10 percent.	Dec	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.1~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~5.1~~	~~5.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.1~~												
FY11 House Total		**545.5**	161.3	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**37.8**	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
Reduce general fund travel line item by 10 percent.	Dec	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY11 Senate Total		**552.7**	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**37.8**	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
Reduce general fund travel line item by 10 percent.	Dec	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY11 Enacted Total		**552.7**	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.7												
FY10 Total Operating Supp Total		**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health Director

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**335.5**	**336.9**	**347.8**	**347.6**	**0.0**	**2.1**	**349.7**	**14.2**	**4.2 %**	**12.8**	**3.8 %**	**1.9**	**0.5 %**
Objects of Expenditure													
Personal Services	328.6	330.0	340.9	340.9	0.0	2.1	343.0	14.4	4.4 %	13.0	3.9 %	2.1	0.6 %
Travel	3.0	3.0	3.0	2.8	0.0	0.0	2.8	-0.2	-6.7 %	-0.2	-6.7 %	-0.2	-6.7 %
Services	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
Commodities	1.9	1.9	1.9	1.9	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	335.5	336.9	347.8	347.6	0.0	2.1	349.7	14.2	4.2 %	12.8	3.8 %	1.9	0.5 %
Positions													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**335.5**	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 335.5												
FY10 Conference Committee Total		**335.5**	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**335.5**	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**335.5**	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
FY11 Adjusted Base Total		**336.9**	330.0	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
FY 2011 SU Year 1 Salary increase	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4												
Gov Amend Adjusted Total		**347.8**	340.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.4~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.4~~	~~2.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~5.4~~	~~5.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.4~~												
FY11 House Total		**336.7**	330.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.4~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.4~~	~~2.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 2.4												
~~FY 2011 SU Year 1 Health Insurance increase~~ ~~1004 Gen Fund (UGF) 5.4~~	~~SalAdj~~	~~5.4~~	~~5.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY11 Senate Total		**336.7**	330.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.2	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		**347.6**	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 2.1	FisNot	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**3,967.9**	**3,968.6**	**4,095.7**	**4,272.0**	**0.0**	**1.0**	**4,273.0**	**305.1**	**7.7 %**	**304.4**	**7.7 %**	**177.3**	**4.3 %**
Objects of Expenditure													
Personal Services	3,296.6	3,297.3	3,424.4	3,582.2	0.0	1.0	3,583.2	286.6	8.7 %	285.9	8.7 %	158.8	4.6 %
Travel	185.9	185.9	185.9	201.4	0.0	0.0	201.4	15.5	8.3 %	15.5	8.3 %	15.5	8.3 %
Services	431.7	431.7	431.7	433.7	0.0	0.0	433.7	2.0	0.5 %	2.0	0.5 %	2.0	0.5 %
Commodities	53.7	53.7	53.7	54.7	0.0	0.0	54.7	1.0	1.9 %	1.0	1.9 %	1.0	1.9 %
Capital Outlay	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	430.8	430.8	430.8	439.8	0.0	0.0	439.8	9.0	2.1 %	9.0	2.1 %	9.0	2.1 %
1004 Gen Fund (UGF)	1,621.3	1,622.0	1,691.6	1,871.6	0.0	1.0	1,872.6	251.3	15.5 %	250.6	15.5 %	181.0	10.7 %
1005 GF/Prgm (DGF)	0.0	0.0	1,857.5	1,899.7	0.0	0.0	1,899.7	1,899.7	>999 %	1,899.7	>999 %	42.2	2.3 %
1007 I/A Rcpts (Other)	58.3	58.3	60.9	60.9	0.0	0.0	60.9	2.6	4.5 %	2.6	4.5 %	0.0	
1156 Rcpt Svcs (DGF)	1,857.5	1,857.5	54.9	0.0	0.0	0.0	0.0	-1,857.5	-100.0 %	-1,857.5	-100.0 %	-54.9	-100.0 %
Positions													
Perm Full Time	38	38	38	40	0	0	40	2	5.3 %	2	5.3 %	2	5.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**3,967.9**	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed) 430.8												
1004 Gen Fund (UGF) 1,521.3												
1007 I/A Rcpts (Other) 58.3												
1156 Rcpt Svcs (DGF) 1,957.5												
FY10 Conference Committee Total		**3,967.9**	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**3,967.9**	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800399 Transfer General Funds from Solid Waste Management in Exchange for Receipt Supported Services Authority	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -100.0												
FY10 Management Plan Total		**3,967.9**	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
FY11 Adjusted Base Total		**3,968.6**	3,297.3	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,857.5												
1156 Rcpt Svcs (DGF) -1,857.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.2												
1004 Gen Fund (UGF) 5.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**66.8**	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1004 Gen Fund (UGF) 25.2												
1007 I/A Rcpts (Other) 2.1												
1156 Rcpt Svcs (DGF) 35.7												
FY 2011 SU Year 1 Salary increase	SalAdj	**12.9**	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 9.5												
1156 Rcpt Svcs (DGF) 2.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**25.5**	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) 18.5												
1156 Rcpt Svcs (DGF) 4.5												
FY2011 GGU Salary increase Year 1	SalAdj	**21.9**	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed) 1.4												
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 0.5												
1156 Rcpt Svcs (DGF) 12.6												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.8												
1004 Gen Fund (UGF) 3.8												
Gov Amend Adjusted Total		**4,095.7**	3,424.4	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	**100.4**	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.4												
Reduce general fund travel line item by 10 percent.	Dec	**-24.5**	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
1005 GF/Prgm (DGF) -12.7												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -5.2~~												
~~1004 Gen Fund (UGF) 5.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~66.8~~	~~66.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.8~~												
~~1004 Gen Fund (UGF) 25.2~~												
~~1007 I/A Rcpts (Other) 2.1~~												
~~1156 Rcpt Svcs (DGF) 35.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~12.9~~	~~12.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 9.5~~												
~~1156 Rcpt Svcs (DGF) 2.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~25.5~~	~~25.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.5~~												
~~1004 Gen Fund (UGF) 18.5~~												
~~1156 Rcpt Svcs (DGF) 4.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~21.9~~	~~21.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.4~~												
~~1004 Gen Fund (UGF) 7.4~~												
~~1007 I/A Rcpts (Other) 0.5~~												
~~1156 Rcpt Svcs (DGF) 12.6~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -3.8~~												
~~1004 Gen Fund (UGF) 3.8~~												
FY11 House Total		**4,044.5**	3,376.2	181.4	432.7	54.2	0.0	0.0	0.0	39	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-24.5**	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
1005 GF/Prgm (DGF) -12.7												
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	**100.4**	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.4												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -5.2~~												
~~1004 Gen Fund (UGF) 5.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~66.8~~	~~66.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.8~~												
~~1004 Gen Fund (UGF) 25.2~~												
~~1007 I/A Rcpts (Other) 2.1~~												
~~1156 Rcpt Svcs (DGF) 35.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~12.9~~	~~12.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 9.5~~												
~~1156 Rcpt Svcs (DGF) 2.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~25.5~~	~~25.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.5~~												
~~1004 Gen Fund (UGF) 18.5~~												
~~1156 Rcpt Svcs (DGF) 4.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~21.9~~	~~21.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.4~~												
~~1004 Gen Fund (UGF) 7.4~~												
~~1007 I/A Rcpts (Other) 0.5~~												
~~1156 Rcpt Svcs (DGF) 12.6~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -3.8~~												
~~1004 Gen Fund (UGF) 3.8~~												
FY11 Senate Total		**4,044.5**	3,376.2	181.4	432.7	54.2	0.0	0.0	0.0	39	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	**100.4**	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.4												
Reduce general fund travel line item by 10 percent.	Dec	**-24.5**	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
1005 GF/Prgm (DGF) -12.7												
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	**100.4**	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.4												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed) ~~5.2~~												
~~1004 Gen Fund (UGF) 5.2~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -3.8~~												
~~1004 Gen Fund (UGF) 3.8~~												
LFD: Revise Governor's salary adjustment request	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 54.9												
1156 Rcpt Svcs (DGF) -54.9												
FY11 Enacted Total		**4,272.0**	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY11 Bills Total		**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**3,198.3**	**3,068.3**	**3,392.5**	**3,390.2**	**0.0**	**0.0**	**3,390.2**	**191.9**	**6.0 %**	**321.9**	**10.5 %**	**-2.3**	**-0.1 %**
Objects of Expenditure													
Personal Services	2,028.3	2,028.3	2,092.5	2,092.5	0.0	0.0	2,092.5	64.2	3.2 %	64.2	3.2 %	0.0	
Travel	51.1	51.1	51.1	48.8	0.0	0.0	48.8	-2.3	-4.5 %	-2.3	-4.5 %	-2.3	-4.5 %
Services	849.9	719.9	979.9	979.9	0.0	0.0	979.9	130.0	15.3 %	260.0	36.1 %	0.0	
Commodities	225.3	225.3	225.3	225.3	0.0	0.0	225.3	0.0		0.0		0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,138.5	1,138.5	1,138.5	1,148.4	0.0	0.0	1,148.4	9.9	0.9 %	9.9	0.9 %	9.9	0.9 %
1003 G/F Match (UGF)	102.9	102.9	106.1	106.0	0.0	0.0	106.0	3.1	3.0 %	3.1	3.0 %	-0.1	-0.1 %
1004 Gen Fund (UGF)	1,353.2	1,223.2	1,533.0	1,521.2	0.0	0.0	1,521.2	168.0	12.4 %	298.0	24.4 %	-11.8	-0.8 %
1005 GF/Prgm (DGF)	170.7	170.7	181.4	181.2	0.0	0.0	181.2	10.5	6.2 %	10.5	6.2 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	333.0	333.0	333.0	333.0	0.0	0.0	333.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	100.0	100.0	100.5	100.4	0.0	0.0	100.4	0.4	0.4 %	0.4	0.4 %	-0.1	-0.1 %
Positions													
Perm Full Time	24	24	24	24	0	0	24	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**3,068.3**	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 1,138.5												
1003 G/F Match (UGF) 102.9												
1004 Gen Fund (UGF) 1,223.2												
1005 GF/Prgm (DGF) 170.7												
1007 I/A Rcpts (Other) 333.0												
1166 Vessel Com (DGF) 100.0												
FY10 Conference Committee Total		**3,068.3**	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**3,068.3**	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**3,068.3**	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**3,068.3**	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Essential Public Health Equipment Maintenance and Service Contract Shortfalls	Inc	**260.0**	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 260.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.9												
1004 Gen Fund (UGF) 12.6												
1007 I/A Rcpts (Other) -2.7												
FY2011 GGU Salary increase Year 1	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1003 G/F Match (UGF) 0.2												
1004 Gen Fund (UGF) 2.1												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.4												
1166 Vessel Com (DGF) 0.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**28.4**	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.7												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 14.8												
1005 GF/Prgm (DGF) 1.2												
1007 I/A Rcpts (Other) 2.3												
1166 Vessel Com (DGF) 0.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.8												
1005 GF/Prgm (DGF) 7.2												
1007 I/A Rcpts (Other) -0.4												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Salary increase	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 5.8												
1005 GF/Prgm (DGF) 0.6												
1007 I/A Rcpts (Other) 0.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**22.6**	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1003 G/F Match (UGF) 1.4												
1004 Gen Fund (UGF) 14.5												
1005 GF/Prgm (DGF) 1.6												
1007 I/A Rcpts (Other) 0.3												
Gov Amend Adjusted Total		**3,392.5**	2,092.5	51.1	979.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	**100.4**	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.4												
Delete Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Dec	**-100.4**	-78.9	-20.0	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -100.4												
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -1.9												
1005 GF/Prgm (DGF) -0.2												
1166 Vessel Com (DGF) -0.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -9.9~~												
~~1004 Gen Fund (UGF) 12.6~~												
~~1007 I/A Rcpts (Other) -2.7~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~4.1~~	~~4.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.2~~												
~~1003 G/F Match (UGF) 0.2~~												
~~1004 Gen Fund (UGF) 2.1~~												
~~1005 GF/Prgm (DGF) 0.1~~												
~~1007 I/A Rcpts (Other) 0.4~~												
~~1166 Vessel Com (DGF) 0.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~28.4~~	~~28.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 8.7~~												
~~1003 G/F Match (UGF) 1.0~~												
~~1004 Gen Fund (UGF) 14.8~~												
~~1005 GF/Prgm (DGF) 1.2~~												
~~1007 I/A Rcpts (Other) 2.3~~												
~~1166 Vessel Com (DGF) 0.4~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -6.8~~												
~~1005 GF/Prgm (DGF) 7.2~~												
~~1007 I/A Rcpts (Other) -0.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~9.1~~	~~9.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.0~~												
~~1003 G/F Match (UGF) 0.6~~												
~~1004 Gen Fund (UGF) 5.8~~												
~~1005 GF/Prgm (DGF) 0.6~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~22.6~~	~~22.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.8~~												
~~1003 G/F Match (UGF) 1.4~~												
~~1004 Gen Fund (UGF) 14.5~~												
~~1005 GF/Prgm (DGF) 1.6~~												
~~1007 I/A Rcpts (Other) 0.3~~												
FY11 House Total		3,326.0	2,028.3	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -1.9												
1005 GF/Prgm (DGF) -0.2												
1166 Vessel Com (DGF) -0.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -9.9~~												
~~1004 Gen Fund (UGF) 12.6~~												
~~1007 I/A Rcpts (Other) -2.7~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~4.1~~	~~4.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.2~~												
~~1003 G/F Match (UGF) 0.2~~												
~~1004 Gen Fund (UGF) 2.1~~												
~~1005 GF/Prgm (DGF) 0.1~~												
~~1007 I/A Rcpts (Other) 0.4~~												
~~1166 Vessel Com (DGF) 0.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~28.4~~	~~28.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 8.7~~												
~~1003 G/F Match (UGF) 1.0~~												
~~1004 Gen Fund (UGF) 14.8~~												
~~1005 GF/Prgm (DGF) 1.2~~												
~~1007 I/A Rcpts (Other) 2.3~~												
~~1166 Vessel Com (DGF) 0.4~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed) -6.8												
~~1005 GF/Prgm (DGF) 7.2~~												
~~1007 I/A Rcpts (Other) -0.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~9.1~~	~~9.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.0~~												
~~1003 G/F Match (UGF) 0.6~~												
~~1004 Gen Fund (UGF) 5.8~~												
~~1005 GF/Prgm (DGF) 0.6~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~22.6~~	~~22.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.8~~												
~~1003 G/F Match (UGF) 1.4~~												
~~1004 Gen Fund (UGF) 14.5~~												
~~1005 GF/Prgm (DGF) 1.6~~												
~~1007 I/A Rcpts (Other) 0.3~~												
FY11 Senate Total		**3,326.0**	2,028.3	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -1.9												
1005 GF/Prgm (DGF) -0.2												
1166 Vessel Com (DGF) -0.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -9.9~~												
~~1004 Gen Fund (UGF) 12.6~~												
~~1007 I/A Rcpts (Other) -2.7~~												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) -2.7												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -6.8~~												
~~1005 GF/Prgm (DGF) 7.2~~												
~~1007 I/A Rcpts (Other) -0.4~~												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.8												
1005 GF/Prgm (DGF) 6.8												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other) -0.4												
FY11 Enacted Total		**3,390.2**	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
		* * * FY10 Total Operating Supp * * *										
Lab Maintenance and Service Contract Shortfalls	Suppl	**130.0**	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 130.0												
FY10 Total Operating Supp Total		**130.0**	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**6,113.2**	**6,113.2**	**6,855.3**	**6,852.1**	**0.0**	**0.0**	**6,852.1**	**738.9**	**12.1 %**	**738.9**	**12.1 %**	**-3.2**	
Objects of Expenditure													
Personal Services	4,837.8	4,837.8	5,429.9	5,429.9	0.0	0.0	5,429.9	592.1	12.2 %	592.1	12.2 %	0.0	
Travel	250.7	250.7	265.7	262.5	0.0	0.0	262.5	11.8	4.7 %	11.8	4.7 %	-3.2	-1.2 %
Services	827.1	827.1	927.6	927.6	0.0	0.0	927.6	100.5	12.2 %	100.5	12.2 %	0.0	
Commodities	177.6	177.6	212.1	212.1	0.0	0.0	212.1	34.5	19.4 %	34.5	19.4 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	4,249.5	4,249.5	4,549.5	4,606.0	0.0	0.0	4,606.0	356.5	8.4 %	356.5	8.4 %	56.5	1.2 %
1003 G/F Match (UGF)	1,603.1	1,603.1	1,944.6	1,941.7	0.0	0.0	1,941.7	338.6	21.1 %	338.6	21.1 %	-2.9	-0.1 %
1004 Gen Fund (UGF)	53.9	53.9	110.4	53.9	0.0	0.0	53.9	0.0		0.0		-56.5	-51.2 %
1005 GF/Prgm (DGF)	206.7	206.7	250.8	250.5	0.0	0.0	250.5	43.8	21.2 %	43.8	21.2 %	-0.3	-0.1 %
Positions													
Perm Full Time	57	56	61	56	0	0	56	-1	-1.8 %	0		-5	-8.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**6,113.2**	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed) 4,249.5												
1003 G/F Match (UGF) 1,603.1												
1004 Gen Fund (UGF) 53.9												
1005 GF/Prgm (DGF) 206.7												
FY10 Conference Committee Total		**6,113.2**	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**6,113.2**	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**6,113.2**	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Delete Vacant PFT Office Assistant PCN 18-7352	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		**6,113.2**	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	56	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Environmental Protection Agency Drinking Water Rule Implementation	Inc	**600.0**	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed) 300.0												
1003 G/F Match (UGF) 300.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -56.5												
1004 Gen Fund (UGF) 56.5												
FY2011 GGU Salary increase Year 1	SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1003 G/F Match (UGF) 2.7												
1005 GF/Prgm (DGF) 0.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**75.6**	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.4												
1003 G/F Match (UGF) 23.5												
1005 GF/Prgm (DGF) 1.7												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -39.7												
1005 GF/Prgm (DGF) 39.7												
FY 2011 SU Year 1 Salary increase	SalAdj	**16.8**	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.6												
1003 G/F Match (UGF) 4.5												
1005 GF/Prgm (DGF) 0.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**40.7**	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 28.1												
1003 G/F Match (UGF) 10.8												
1005 GF/Prgm (DGF) 1.8												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
Gov Amend Adjusted Total		**6,855.3**	5,429.9	265.7	927.6	212.1	20.0	0.0	0.0	61	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Environmental Protection Agency Drinking Water Rule Implementation~~	~~Inc~~	~~600.0~~	~~450.0~~	~~15.0~~	~~100.5~~	~~34.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 300.0~~												
~~1003 G/F Match (UGF) 300.0~~												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	**600.0**	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
1003 G/F Match (UGF) 300.0												
Reduce general fund travel line item by 10 percent.	Dec	**-3.2**	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.9												
1005 GF/Prgm (DGF) -0.3												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -56.5~~												
~~1004 Gen Fund (UGF) 56.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~9.0~~	~~9.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6.1~~												
~~1003 G/F Match (UGF) 2.7~~												
~~1005 GF/Prgm (DGF) 0.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~75.6~~	~~75.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 50.4~~												
~~1003 G/F Match (UGF) 23.5~~												
~~1005 GF/Prgm (DGF) 1.7~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -39.7~~												
~~1005 GF/Prgm (DGF) 39.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~16.8~~	~~16.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 11.6~~												
~~1003 G/F Match (UGF) 4.5~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~40.7~~	~~40.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 28.1~~												
~~1003 G/F Match (UGF) 10.8~~												
~~1005 GF/Prgm (DGF) 1.8~~												
FY11 House Total		**6,710.0**	5,287.8	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Environmental Protection Agency Drinking Water Rule Implementation~~	~~Inc~~	~~600.0~~	~~450.0~~	~~15.0~~	~~100.5~~	~~34.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 300.0~~												
~~1003 G/F Match (UGF) 300.0~~												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	**600.0**	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
1003 G/F Match (UGF) 300.0												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.9												
1005 GF/Prgm (DGF) -0.3												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -56.5~~												
~~1004 Gen Fund (UGF) 56.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~9.0~~	~~9.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6.1~~												
~~1003 G/F Match (UGF) 2.7~~												
~~1005 GF/Prgm (DGF) 0.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~75.6~~	~~75.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 50.4~~												
~~1003 G/F Match (UGF) 23.5~~												
~~1005 GF/Prgm (DGF) 1.7~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -39.7~~												
~~1005 GF/Prgm (DGF) 39.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~16.8~~	~~16.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 11.6~~												
~~1003 G/F Match (UGF) 4.5~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~40.7~~	~~40.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 28.1~~												
~~1003 G/F Match (UGF) 10.8~~												
~~1005 GF/Prgm (DGF) 1.8~~												
FY11 Senate Total		**6,710.0**	5,287.8	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Environmental Protection Agency Drinking Water Rule Implementation~~	~~Inc~~	~~600.0~~	~~450.0~~	~~15.0~~	~~100.5~~	~~34.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 300.0~~												
~~1003 G/F Match (UGF) 300.0~~												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	**600.0**	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
1003 G/F Match (UGF) 300.0												
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.9												
1005 GF/Prgm (DGF) -0.3												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -56.5~~												
~~1004 Gen Fund (UGF) 56.5~~												
FY11 Enacted Total		**6,852.1**	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,073.3**	**2,073.3**	**2,274.3**	**2,270.5**	**0.0**	**0.0**	**2,270.5**	**197.2**	**9.5 %**	**197.2**	**9.5 %**	**-3.8**	**-0.2 %**
Objects of Expenditure													
Personal Services	1,694.0	1,694.0	1,742.0	1,742.0	0.0	0.0	1,742.0	48.0	2.8 %	48.0	2.8 %	0.0	
Travel	65.8	65.8	65.8	62.0	0.0	0.0	62.0	-3.8	-5.8 %	-3.8	-5.8 %	-3.8	-5.8 %
Services	285.3	285.3	438.3	438.3	0.0	0.0	438.3	153.0	53.6 %	153.0	53.6 %	0.0	
Commodities	28.2	28.2	28.2	28.2	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	337.8	337.8	337.8	342.2	0.0	0.0	342.2	4.4	1.3 %	4.4	1.3 %	4.4	1.3 %
1004 Gen Fund (UGF)	992.6	992.6	1,024.1	1,017.7	0.0	0.0	1,017.7	25.1	2.5 %	25.1	2.5 %	-6.4	-0.6 %
1005 GF/Prgm (DGF)	205.9	205.9	902.1	910.6	0.0	0.0	910.6	704.7	342.3 %	704.7	342.3 %	8.5	0.9 %
1156 Rcpt Svcs (DGF)	537.0	537.0	10.3	0.0	0.0	0.0	0.0	-537.0	-100.0 %	-537.0	-100.0 %	-10.3	-100.0 %
Positions													
Perm Full Time	21	21	21	21	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**2,073.3**	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed) 337.8												
1004 Gen Fund (UGF) 1,092.6												
1005 GF/Prgm (DGF) 205.9												
1156 Rcpt Svcs (DGF) 437.0												
FY10 Conference Committee Total		**2,073.3**	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**2,073.3**	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 100.0												
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
FY10 Management Plan Total		**2,073.3**	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**2,073.3**	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Toxicology Specialty Contracting	Inc	**153.0**	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 153.0												
Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 690.0												
1156 Rcpt Svcs (DGF) -690.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.4												
1004 Gen Fund (UGF) 4.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1004 Gen Fund (UGF) 12.5												
1005 GF/Prgm (DGF) 2.6												
1156 Rcpt Svcs (DGF) 4.6												
FY 2011 SU Year 1 Salary increase	SalAdj	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1004 Gen Fund (UGF) 3.7												
1005 GF/Prgm (DGF) 0.4												
1156 Rcpt Svcs (DGF) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 9.2												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1005 GF/Prgm (DGF) 0.9												
1156 Rcpt Svcs (DGF) 3.8												
FY2011 GGU Salary increase Year 1	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 1.7												
1005 GF/Prgm (DGF) 0.4												
1156 Rcpt Svcs (DGF) 0.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.9												
1005 GF/Prgm (DGF) 1.9												
Gov Amend Adjusted Total		**2,274.3**	1,742.0	65.8	438.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.8**	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1005 GF/Prgm (DGF) -1.8												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -4.4~~												
~~1004 Gen Fund (UGF) 4.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.7~~	~~23.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.0~~												
~~1004 Gen Fund (UGF) 12.5~~												
~~1005 GF/Prgm (DGF) 2.6~~												
~~1156 Rcpt Svcs (DGF) 4.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.1~~	~~6.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.6~~												
~~1004 Gen Fund (UGF) 3.7~~												
~~1005 GF/Prgm (DGF) 0.4~~												
~~1156 Rcpt Svcs (DGF) 1.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~15.2~~	~~15.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 9.2~~												
~~1005 GF/Prgm (DGF) 0.9~~												
~~1156 Rcpt Svcs (DGF) 3.8~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~3.0~~	~~3.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.4~~												
~~1004 Gen Fund (UGF) 1.7~~												
~~1005 GF/Prgm (DGF) 0.4~~												
~~1156 Rcpt Svcs (DGF) 0.5~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -1.9~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1005 GF/Prgm (DGF) ~~1.9~~												
FY11 House Total		2,222.5	1,694.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1005 GF/Prgm (DGF) -1.8												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -4.4~~												
~~1004 Gen Fund (UGF) 4.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.7~~	~~23.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.0~~												
~~1004 Gen Fund (UGF) 12.5~~												
~~1005 GF/Prgm (DGF) 2.6~~												
~~1156 Rcpt Svcs (DGF) 4.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.1~~	~~6.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.6~~												
~~1004 Gen Fund (UGF) 3.7~~												
~~1005 GF/Prgm (DGF) 0.4~~												
~~1156 Rcpt Svcs (DGF) 1.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~15.2~~	~~15.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.3~~												
~~1004 Gen Fund (UGF) 9.2~~												
~~1005 GF/Prgm (DGF) 0.9~~												
~~1156 Rcpt Svcs (DGF) 3.8~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~3.0~~	~~3.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.4~~												
~~1004 Gen Fund (UGF) 1.7~~												
~~1005 GF/Prgm (DGF) 0.4~~												
~~1156 Rcpt Svcs (DGF) 0.5~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -1.9~~												
~~1005 GF/Prgm (DGF) 1.9~~												
FY11 Senate Total		2,222.5	1,694.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1005 GF/Prgm (DGF) -1.8												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -4.4~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1004 Gen Fund (UGF) 4.4												
LFD: Revise Governor's salary adjustment request	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 10.3												
1156 Rcpt Svcs (DGF) -10.3												
FY11 Enacted Total		**2,270.5**	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality Director

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**257.3**	**259.4**	**260.7**	**258.4**	**0.0**	**2.9**	**261.3**	**4.0**	**1.6 %**	**1.9**	**0.7 %**	**0.6**	**0.2 %**
Objects of Expenditure													
Personal Services	192.0	194.1	195.4	195.4	0.0	2.9	198.3	6.3	3.3 %	4.2	2.2 %	2.9	1.5 %
Travel	14.9	14.9	14.9	12.6	0.0	0.0	12.6	-2.3	-15.4 %	-2.3	-15.4 %	-2.3	-15.4 %
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	257.3	259.4	260.7	258.4	0.0	2.9	261.3	4.0	1.6 %	1.9	0.7 %	0.6	0.2 %
Positions													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**257.3**	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 257.3												
FY10 Conference Committee Total		**257.3**	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**257.3**	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**257.3**	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY11 Adjusted Base Total		**259.4**	194.1	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
Gov Amend Adjusted Total		**260.7**	195.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.2~~	~~0.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~1.1~~	~~1.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
FY11 House Total		**257.1**	194.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.2~~	~~0.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~1.1~~	~~1.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
FY11 Senate Total		**257.1**	194.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY11 Enacted Total		**258.4**	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * * (continued)										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF) 2.9												
FY11 Bills Total		**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**9,264.4**	**9,264.4**	**9,671.5**	**9,665.5**	**0.0**	**0.0**	**9,665.5**	**401.1**	**4.3 %**	**401.1**	**4.3 %**	**-6.0**	**-0.1 %**
Objects of Expenditure													
Personal Services	5,547.4	5,547.4	5,875.9	5,875.9	0.0	0.0	5,875.9	328.5	5.9 %	328.5	5.9 %	0.0	
Travel	237.2	237.2	253.9	247.9	0.0	0.0	247.9	10.7	4.5 %	10.7	4.5 %	-6.0	-2.4 %
Services	3,207.6	3,107.6	3,169.5	3,169.5	0.0	0.0	3,169.5	-38.1	-1.2 %	61.9	2.0 %	0.0	
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0		0.0		0.0	
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,759.6	1,759.6	1,796.1	1,796.1	0.0	0.0	1,796.1	36.5	2.1 %	36.5	2.1 %	0.0	
1003 G/F Match (UGF)	960.9	960.9	1,000.0	998.0	0.0	0.0	998.0	37.1	3.9 %	37.1	3.9 %	-2.0	-0.2 %
1004 Gen Fund (UGF)	335.8	335.8	501.0	500.3	0.0	0.0	500.3	164.5	49.0 %	164.5	49.0 %	-0.7	-0.1 %
1005 GF/Prgm (DGF)	143.6	143.6	1,627.5	1,655.2	0.0	0.0	1,655.2	1,511.6	>999 %	1,511.6	>999 %	27.7	1.7 %
1007 I/A Rcpts (Other)	153.5	153.5	156.4	156.4	0.0	0.0	156.4	2.9	1.9 %	2.9	1.9 %	0.0	
1061 CIP Rcpts (Other)	140.2	140.2	142.2	142.2	0.0	0.0	142.2	2.0	1.4 %	2.0	1.4 %	0.0	
1093 Clean Air (Other)	4,179.4	4,179.4	4,269.3	4,269.3	0.0	0.0	4,269.3	89.9	2.2 %	89.9	2.2 %	0.0	
1108 Stat Desig (Other)	147.9	147.9	148.0	148.0	0.0	0.0	148.0	0.1	0.1 %	0.1	0.1 %	0.0	
1156 Rcpt Svcs (DGF)	1,443.5	1,443.5	31.0	0.0	0.0	0.0	0.0	-1,443.5	-100.0 %	-1,443.5	-100.0 %	-31.0	-100.0 %
Positions													
Perm Full Time	60	60	61	61	0	0	61	1	1.7 %	1	1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**9,264.4**	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts (Fed) 1,759.6												
1003 G/F Match (UGF) 960.9												
1004 Gen Fund (UGF) 335.8												
1005 GF/Prgm (DGF) 143.6												
1007 I/A Rcpts (Other) 153.5												
1061 CIP Rcpts (Other) 140.2												
1093 Clean Air (Other) 4,179.4												
1108 Stat Desig (Other) 147.9												
1156 Rcpt Svcs (DGF) 1,443.5												
FY10 Conference Committee Total		**9,264.4**	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**9,264.4**	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800400 Transfer Personal Services to Contractual	LIT	**0.0**	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		**9,264.4**	5,547.4	237.2	3,207.6	217.2	55.0	0.0	0.0	60	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program	LIT	**0.0**	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY11 Adjusted Base Total		**9,264.4**	5,547.4	237.2	3,107.6	217.2	55.0	100.0	0.0	60	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Federal Environmental Protection Agency Permitting Requirements	Inc	**150.0**	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 150.0												
Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,443.5												
1156 Rcpt Svcs (DGF) -1,443.5												
Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services ($33.8) & Support Svcs ($3.1)	Inc	**36.9**	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 36.9												
FY2011 GGU Salary increase Year 1	SalAdj	**34.1**	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1003 G/F Match (UGF) 4.7												
1004 Gen Fund (UGF) 2.9												
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 0.5												
1093 Clean Air (Other) 14.9												
1156 Rcpt Svcs (DGF) 5.8												
FY 2011 SU Year 1 Salary increase	SalAdj	**29.5**	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0												
1003 G/F Match (UGF) 7.2												
1004 Gen Fund (UGF) 1.4												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.5												
1093 Clean Air (Other) 9.7												
1156 Rcpt Svcs (DGF) 3.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**59.7**	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.9												
1003 G/F Match (UGF) 14.2												
1004 Gen Fund (UGF) 3.1												
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 0.9												
1093 Clean Air (Other) 20.2												
1156 Rcpt Svcs (DGF) 7.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**96.9**	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.4												
1003 G/F Match (UGF) 13.0												
1004 Gen Fund (UGF) 7.8												
1005 GF/Prgm (DGF) 2.5												
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 1.5												
1093 Clean Air (Other) 45.1												
1108 Stat Desig (Other) 0.1												
1156 Rcpt Svcs (DGF) 14.4												
Gov Amend Adjusted Total		**9,671.5**	5,875.9	253.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Federal Environmental Protection Agency Permitting Requirements~~	~~Inc~~	~~150.0~~	~~108.3~~	~~16.7~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 150.0~~												
Reduce general fund travel line item by 10 percent.	Dec	**-6.0**	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.0												
1004 Gen Fund (UGF) -0.7												
1005 GF/Prgm (DGF) -3.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~34.1~~	~~34.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 4.2~~												
~~1003 G/F Match (UGF) 4.7~~												
~~1004 Gen Fund (UGF) 2.9~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~1007 I/A Rcpts (Other) 0.4~~												
~~1061 CIP Rcpts (Other) 0.5~~												
~~1093 Clean Air (Other) 14.9~~												
~~1156 Rcpt Svcs (DGF) 5.8~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~29.5~~	~~29.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 7.0~~												
~~1003 G/F Match (UGF) 7.2~~												
~~1004 Gen Fund (UGF) 1.4~~												
~~1005 GF/Prgm (DGF) 0.1~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued)												
1007 I/A Rcpts (Other) 0.5												
~~1093 Clean Air (Other) 9.7~~												
~~1156 Rcpt Svcs (DGF) 3.6~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~59.7~~	~~59.7~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 13.9~~												
~~1003 G/F Match (UGF) 14.2~~												
~~1004 Gen Fund (UGF) 3.1~~												
~~1005 GF/Prgm (DGF) 0.2~~												
~~1007 I/A Rcpts (Other) 0.9~~												
~~1093 Clean Air (Other) 20.2~~												
~~1156 Rcpt Svcs (DGF) 7.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~96.9~~	~~96.9~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 11.4~~												
~~1003 G/F Match (UGF) 13.0~~												
~~1004 Gen Fund (UGF) 7.8~~												
~~1005 GF/Prgm (DGF) 2.5~~												
~~1007 I/A Rcpts (Other) 1.1~~												
~~1061 CIP Rcpts (Other) 1.5~~												
~~1093 Clean Air (Other) 45.1~~												
~~1108 Stat Desig (Other) 0.1~~												
~~1156 Rcpt Svcs (DGF) 14.4~~												
FY11 House Total		**9,295.3**	5,547.4	231.2	3,144.5	217.2	55.0	100.0	0.0	60	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-6.0**	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.0												
1004 Gen Fund (UGF) -0.7												
1005 GF/Prgm (DGF) -3.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~34.1~~	~~34.1~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 4.2~~												
~~1003 G/F Match (UGF) 4.7~~												
~~1004 Gen Fund (UGF) 2.9~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~1007 I/A Rcpts (Other) 0.4~~												
~~1061 CIP Rcpts (Other) 0.5~~												
~~1093 Clean Air (Other) 14.9~~												
~~1156 Rcpt Svcs (DGF) 5.8~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~29.5~~	~~29.5~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 7.0~~												
~~1003 G/F Match (UGF) 7.2~~												
~~1004 Gen Fund (UGF) 1.4~~												
~~1005 GF/Prgm (DGF) 0.1~~												
~~1007 I/A Rcpts (Other) 0.5~~												
~~1093 Clean Air (Other) 9.7~~												
~~1156 Rcpt Svcs (DGF) 3.6~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~59.7~~	~~59.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 13.9~~												
~~1003 G/F Match (UGF) 14.2~~												
~~1004 Gen Fund (UGF) 3.1~~												
~~1005 GF/Prgm (DGF) 0.2~~												
~~1007 I/A Rcpts (Other) 0.9~~												
~~1093 Clean Air (Other) 20.2~~												
~~1156 Rcpt Svcs (DGF) 7.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~96.9~~	~~96.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 11.4~~												
~~1003 G/F Match (UGF) 13.0~~												
~~1004 Gen Fund (UGF) 7.8~~												
~~1005 GF/Prgm (DGF) 2.5~~												
~~1007 I/A Rcpts (Other) 1.1~~												
~~1061 CIP Rcpts (Other) 1.5~~												
~~1093 Clean Air (Other) 45.1~~												
~~1108 Stat Desig (Other) 0.1~~												
~~1156 Rcpt Svcs (DGF) 14.4~~												
FY11 Senate Total		**9,445.3**	5,655.7	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-6.0**	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.0												
1004 Gen Fund (UGF) -0.7												
1005 GF/Prgm (DGF) -3.3												
LFD: Revise Governor's salary adjustment request	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 31.0												
1156 Rcpt Svcs (DGF) -31.0												
FY11 Enacted Total		**9,665.5**	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0

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2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**267.7**	**269.8**	**272.5**	**270.7**	**0.0**	**2.7**	**273.4**	**5.7**	**2.1 %**	**3.6**	**1.3 %**	**0.9**	**0.3 %**
Objects of Expenditure													
Personal Services	218.7	220.8	223.5	223.5	0.0	2.7	226.2	7.5	3.4 %	5.4	2.4 %	2.7	1.2 %
Travel	18.8	18.8	18.8	17.0	0.0	0.0	17.0	-1.8	-9.6 %	-1.8	-9.6 %	-1.8	-9.6 %
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0		0.0	
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1052 Oil/Haz Fd (DGF)	267.7	269.8	272.5	270.7	0.0	2.7	273.4	5.7	2.1 %	3.6	1.3 %	0.9	0.3 %
Positions													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**267.7**	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF) 267.7												
FY10 Conference Committee Total		**267.7**	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**267.7**	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**267.7**	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 2.1												
FY11 Adjusted Base Total		**269.8**	220.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 2.2												
Gov Amend Adjusted Total		**272.5**	223.5	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -1.8												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.5~~	~~0.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 0.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 2.2~~												
FY11 House Total		**268.0**	220.8	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -1.8												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.5~~	~~0.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 0.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 2.2~~												
FY11 Senate Total		**268.0**	220.8	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -1.8												
FY11 Enacted Total		**270.7**	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * * (continued)										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1052 Oil/Haz Fd (DGF) 2.7												
FY11 Bills Total		**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**7,209.3**	**7,209.3**	**7,444.3**	**7,432.7**	**0.0**	**0.0**	**7,432.7**	**223.4**	**3.1 %**	**223.4**	**3.1 %**	**-11.6**	**-0.2 %**
Objects of Expenditure													
Personal Services	5,875.5	5,875.5	6,110.5	6,110.5	0.0	0.0	6,110.5	235.0	4.0 %	235.0	4.0 %	0.0	
Travel	278.1	278.1	278.1	266.5	0.0	0.0	266.5	-11.6	-4.2 %	-11.6	-4.2 %	-11.6	-4.2 %
Services	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0		0.0		0.0	
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	3,653.1	3,653.1	3,768.9	3,768.9	0.0	0.0	3,768.9	115.8	3.2 %	115.8	3.2 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	86.9	86.9	89.4	89.4	0.0	0.0	89.4	2.5	2.9 %	2.5	2.9 %	0.0	
1052 Oil/Haz Fd (DGF)	3,469.3	3,469.3	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1	3.0 %	105.1	3.0 %	-11.6	-0.3 %
Positions													
Perm Full Time	64	64	64	64	0	0	64	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**7,274.3**	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts (Fed) 3,718.1												
1004 Gen Fund (UGF) 623.2												
1007 I/A Rcpts (Other) 86.9												
1052 Oil/Haz Fd (DGF) 2,846.1												
FY10 Conference Committee Total		**7,274.3**	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**7,274.3**	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component	TrIn	**623.2**	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 623.2												
ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component	TrOut	**-623.2**	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -623.2												
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants to Industry Preparedness and Pipeline Operations	TrOut	**-65.0**	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -65.0												
ADN 1800401 Status Change from PFT to PPT 18-7368	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY10 Management Plan Total		**7,209.3**	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**7,209.3**	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**35.2**	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.3												
1007 I/A Rcpts (Other) 0.2												
1052 Oil/Haz Fd (DGF) 17.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**100.6**	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.1												
1007 I/A Rcpts (Other) 0.5												
1052 Oil/Haz Fd (DGF) 52.0												
FY 2011 SU Year 1 Salary increase	SalAdj	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.1												
1007 I/A Rcpts (Other) 0.6												
1052 Oil/Haz Fd (DGF) 16.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**65.5**	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.3												
1007 I/A Rcpts (Other) 1.2												
1052 Oil/Haz Fd (DGF) 31.0												
Gov Amend Adjusted Total		**7,444.3**	6,110.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-11.6**	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -11.6												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~35.2~~	~~35.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 17.3~~												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1052 Oil/Haz Fd (DGF) 17.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~100.6~~	~~100.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 48.1~~												
~~1007 I/A Rcpts (Other) 0.5~~												
~~1052 Oil/Haz Fd (DGF) 52.0~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~33.7~~	~~33.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 17.1~~												
~~1007 I/A Rcpts (Other) 0.6~~												
~~1052 Oil/Haz Fd (DGF) 16.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~65.5~~	~~65.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 33.3~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~1052 Oil/Haz Fd (DGF) 31.0~~												
FY11 House Total		**7,197.7**	5,875.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-11.6**	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -11.6												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~35.2~~	~~35.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 17.3~~												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1052 Oil/Haz Fd (DGF) 17.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~100.6~~	~~100.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 48.1~~												
~~1007 I/A Rcpts (Other) 0.5~~												
~~1052 Oil/Haz Fd (DGF) 52.0~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~33.7~~	~~33.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 17.1~~												
~~1007 I/A Rcpts (Other) 0.6~~												
~~1052 Oil/Haz Fd (DGF) 16.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~65.5~~	~~65.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 33.3~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~1052 Oil/Haz Fd (DGF) 31.0~~												
FY11 Senate Total		**7,197.7**	5,875.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-11.6**	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -11.6												
FY11 Enacted Total		**7,432.7**	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0

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2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,536.0**	**4,536.0**	**4,689.3**	**4,675.4**	**0.0**	**0.0**	**4,675.4**	**139.4**	**3.1 %**	**139.4**	**3.1 %**	**-13.9**	**-0.3 %**
Objects of Expenditure													
Personal Services	3,767.5	3,767.5	3,920.8	3,920.8	0.0	0.0	3,920.8	153.3	4.1 %	153.3	4.1 %	0.0	
Travel	141.8	141.8	141.8	127.9	0.0	0.0	127.9	-13.9	-9.8 %	-13.9	-9.8 %	-13.9	-9.8 %
Services	586.9	586.9	586.9	586.9	0.0	0.0	586.9	0.0		0.0		0.0	
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	287.0	287.0	294.4	294.4	0.0	0.0	294.4	7.4	2.6 %	7.4	2.6 %	0.0	
1004 Gen Fund (UGF)	638.9	638.9	653.5	651.3	0.0	0.0	651.3	12.4	1.9 %	12.4	1.9 %	-2.2	-0.3 %
1007 I/A Rcpts (Other)	279.1	279.1	290.5	290.5	0.0	0.0	290.5	11.4	4.1 %	11.4	4.1 %	0.0	
1052 Oil/Haz Fd (DGF)	2,952.9	2,952.9	3,060.5	3,050.1	0.0	0.0	3,050.1	97.2	3.3 %	97.2	3.3 %	-10.4	-0.3 %
1166 Vessel Com (DGF)	378.1	378.1	390.4	389.1	0.0	0.0	389.1	11.0	2.9 %	11.0	2.9 %	-1.3	-0.3 %
Positions													
Perm Full Time	39	39	39	39	0	0	39	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**4,471.0**	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed) 222.0												
1004 Gen Fund (UGF) 15.7												
1007 I/A Rcpts (Other) 279.1												
1052 Oil/Haz Fd (DGF) 3,576.1												
1166 Vessel Com (DGF) 378.1												
FY10 Conference Committee Total		**4,471.0**	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**4,471.0**	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800402 Transfer General Fund from the Contaminated Sites Program	TrIn	**623.2**	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 623.2												
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants from Contaminated Sites Program	TrIn	**65.0**	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 65.0												
ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program	TrOut	**-623.2**	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -623.2												
FY10 Management Plan Total		**4,536.0**	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**4,536.0**	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.7												
1052 Oil/Haz Fd (DGF) 16.5												
1166 Vessel Com (DGF) 2.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**57.9**	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1004 Gen Fund (UGF) 3.9												
1007 I/A Rcpts (Other) 1.8												
1052 Oil/Haz Fd (DGF) 43.6												
1166 Vessel Com (DGF) 6.5												
FY 2011 SU Year 1 Salary increase	SalAdj	**25.3**	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 3.4												
1007 I/A Rcpts (Other) 2.9												
1052 Oil/Haz Fd (DGF) 16.2												
1166 Vessel Com (DGF) 1.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**49.2**	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed) 3.1												
1004 Gen Fund (UGF) 6.5												
1007 I/A Rcpts (Other) 6.0												
1052 Oil/Haz Fd (DGF) 31.3												
1166 Vessel Com (DGF) 2.3												
Gov Amend Adjusted Total		**4,689.3**	3,920.8	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-13.9**	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1052 Oil/Haz Fd (DGF) -10.4												
1166 Vessel Com (DGF) -1.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.9~~	~~20.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.7~~												
~~1004 Gen Fund (UGF) 0.8~~												
~~1007 I/A Rcpts (Other) 0.7~~												
~~1052 Oil/Haz Fd (DGF) 16.5~~												
~~1166 Vessel Com (DGF) 2.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~57.9~~	~~57.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.1~~												
~~1004 Gen Fund (UGF) 3.9~~												
~~1007 I/A Rcpts (Other) 1.8~~												
~~1052 Oil/Haz Fd (DGF) 43.6~~												
~~1166 Vessel Com (DGF) 6.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~25.3~~	~~25.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.5~~												
~~1004 Gen Fund (UGF) 3.4~~												
~~1007 I/A Rcpts (Other) 2.9~~												
~~1052 Oil/Haz Fd (DGF) 16.2~~												
~~1166 Vessel Com (DGF) 1.3~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~49.2~~	~~49.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.1~~												
~~1004 Gen Fund (UGF) 6.5~~												
~~1007 I/A Rcpts (Other) 6.0~~												
~~1052 Oil/Haz Fd (DGF) 31.3~~												
~~1166 Vessel Com (DGF) 2.3~~												
FY11 House Total		**4,522.1**	3,767.5	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-13.9**	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1052 Oil/Haz Fd (DGF) -10.4												
1166 Vessel Com (DGF) -1.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.9~~	~~20.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed) 0.7												
~~1004 Gen Fund (UGF) 0.8~~												
~~1007 I/A Rcpts (Other) 0.7~~												
~~1052 Oil/Haz Fd (DGF) 16.5~~												
~~1166 Vessel Com (DGF) 2.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~57.9~~	~~57.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2.1~~												
~~1004 Gen Fund (UGF) 3.9~~												
~~1007 I/A Rcpts (Other) 1.8~~												
~~1052 Oil/Haz Fd (DGF) 43.6~~												
~~1166 Vessel Com (DGF) 6.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~25.3~~	~~25.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.5~~												
~~1004 Gen Fund (UGF) 3.4~~												
~~1007 I/A Rcpts (Other) 2.9~~												
~~1052 Oil/Haz Fd (DGF) 16.2~~												
~~1166 Vessel Com (DGF) 1.3~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~49.2~~	~~49.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.1~~												
~~1004 Gen Fund (UGF) 6.5~~												
~~1007 I/A Rcpts (Other) 6.0~~												
~~1052 Oil/Haz Fd (DGF) 31.3~~												
~~1166 Vessel Com (DGF) 2.3~~												
FY11 Senate Total		**4,522.1**	3,767.5	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-13.9**	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1052 Oil/Haz Fd (DGF) -10.4												
1166 Vessel Com (DGF) -1.3												
FY11 Enacted Total		**4,675.4**	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0

2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,041.9**	**4,040.2**	**4,168.1**	**4,150.8**	**0.0**	**0.0**	**4,150.8**	**108.9**	**2.7 %**	**110.6**	**2.7 %**	**-17.3**	**-0.4 %**
Objects of Expenditure													
Personal Services	3,277.4	3,275.7	3,403.6	3,403.6	0.0	0.0	3,403.6	126.2	3.9 %	127.9	3.9 %	0.0	
Travel	131.5	131.5	131.5	114.2	0.0	0.0	114.2	-17.3	-13.2 %	-17.3	-13.2 %	-17.3	-13.2 %
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0		0.0		0.0	
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1052 Oil/Haz Fd (DGF)	4,041.9	4,040.2	4,168.1	4,150.8	0.0	0.0	4,150.8	108.9	2.7 %	110.6	2.7 %	-17.3	-0.4 %
Positions													
Perm Full Time	36	36	36	36	0	0	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**4,041.6**	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF) 4,041.6												
FY10 Conference Committee Total		**4,041.6**	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -1.4												
FY10 Authorized Total		**4,040.2**	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**4,040.2**	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**4,040.2**	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 LTC New Salary Schedule	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.8												
FY 2011 LTC Health Insurance Increases	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 2.4												
FY2011 GGU Salary increase Year 1	SalAdj	**20.8**	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 20.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**58.4**	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 58.4												
FY 2011 SU Year 1 Salary increase	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 15.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**29.3**	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 29.3												
Gov Amend Adjusted Total		**4,168.1**	3,403.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-17.3**	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -17.3												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~1.8~~	~~1.8~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 1.8~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~2.4~~	~~2.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 2.4~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.8~~	~~20.8~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 20.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~58.4~~	~~58.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 58.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~15.2~~	~~15.2~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 15.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~29.3~~	~~29.3~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1052 Oil/Haz Fd (DGF) 29.3~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY11 House Total		**4,022.9**	3,275.7	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-17.3**	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -17.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.8~~	~~20.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 20.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~58.4~~	~~58.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 58.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~15.2~~	~~15.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 15.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~29.3~~	~~29.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1052 Oil/Haz Fd (DGF) 29.3~~												
FY11 Senate Total		**4,027.1**	3,279.9	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-17.3**	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -17.3												
FY11 Enacted Total		**4,150.8**	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.7												
FY10 Total Operating Supp Total		**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,470.5**	**1,470.5**	**1,488.2**	**1,486.1**	**0.0**	**0.0**	**1,486.1**	**15.6**	**1.1 %**	**15.6**	**1.1 %**	**-2.1**	**-0.1 %**
Objects of Expenditure													
Personal Services	429.1	429.1	446.8	446.8	0.0	0.0	446.8	17.7	4.1 %	17.7	4.1 %	0.0	
Travel	7.5	7.5	7.5	5.4	0.0	0.0	5.4	-2.1	-28.0 %	-2.1	-28.0 %	-2.1	-28.0 %
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	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		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	40.6	40.6	41.1	41.1	0.0	0.0	41.1	0.5	1.2 %	0.5	1.2 %	0.0	
1052 Oil/Haz Fd (DGF)	1,429.9	1,429.9	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1	1.1 %	15.1	1.1 %	-2.1	-0.1 %
Positions													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,470.5**	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed) 40.6												
1052 Oil/Haz Fd (DGF) 1,429.9												
FY10 Conference Committee Total		**1,470.5**	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,470.5**	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,470.5**	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,470.5**	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1052 Oil/Haz Fd (DGF) 2.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1052 Oil/Haz Fd (DGF) 8.6												
FY 2011 SU Year 1 Salary increase	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1052 Oil/Haz Fd (DGF) 2.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1052 Oil/Haz Fd (DGF) 4.0												
Gov Amend Adjusted Total		**1,488.2**	446.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.1**	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -2.1												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 2.6~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~8.8~~	~~8.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.2~~												
~~1052 Oil/Haz Fd (DGF) 8.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 2.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.1~~	~~4.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 4.0~~												
FY11 House Total		**1,468.4**	429.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.1**	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -2.1												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 2.6~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~8.8~~	~~8.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.2~~												
~~1052 Oil/Haz Fd (DGF) 8.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 2.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.1~~	~~4.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.1~~												
~~1052 Oil/Haz Fd (DGF) 4.0~~												
FY11 Senate Total		**1,468.4**	429.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.1**	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -2.1												
FY11 Enacted Total		**1,486.1**	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**15,925.8**	**15,927.4**	**16,223.8**	**16,205.3**	**0.0**	**1.7**	**16,207.0**	**281.2**	**1.8 %**	**279.6**	**1.8 %**	**-16.8**	**-0.1 %**
Objects of Expenditure													
Personal Services	7,542.2	7,543.8	7,840.2	7,840.2	0.0	1.7	7,841.9	299.7	4.0 %	298.1	4.0 %	1.7	
Travel	385.0	385.0	385.0	366.5	0.0	0.0	366.5	-18.5	-4.8 %	-18.5	-4.8 %	-18.5	-4.8 %
Services	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	6,966.7	0.0		0.0		0.0	
Commodities	373.7	373.7	373.7	373.7	0.0	0.0	373.7	0.0		0.0		0.0	
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	5,040.2	5,040.2	5,040.2	5,079.9	0.0	0.0	5,079.9	39.7	0.8 %	39.7	0.8 %	39.7	0.8 %
1003 G/F Match (UGF)	448.4	448.4	463.0	462.2	0.0	0.0	462.2	13.8	3.1 %	13.8	3.1 %	-0.8	-0.2 %
1004 Gen Fund (UGF)	4,437.7	4,439.3	4,611.4	4,563.8	0.0	1.7	4,565.5	127.8	2.9 %	126.2	2.8 %	-45.9	-1.0 %
1005 GF/Prgm (DGF)	842.1	842.1	920.1	918.6	0.0	0.0	918.6	76.5	9.1 %	76.5	9.1 %	-1.5	-0.2 %
1007 I/A Rcpts (Other)	386.7	386.7	396.4	396.4	0.0	0.0	396.4	9.7	2.5 %	9.7	2.5 %	0.0	
1108 Stat Desig (Other)	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0		0.0		0.0	
1166 Vessel Com (DGF)	690.9	690.9	703.7	702.5	0.0	0.0	702.5	11.6	1.7 %	11.6	1.7 %	-1.2	-0.2 %
1205 Ocn Ranger (DGF)	4,002.4	4,002.4	4,011.6	4,004.5	0.0	0.0	4,004.5	2.1	0.1 %	2.1	0.1 %	-7.1	-0.2 %
Positions													
Perm Full Time	85	85	85	85	0	0	85	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**15,925.8**	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts (Fed) 5,040.2												
1003 G/F Match (UGF) 448.4												
1004 Gen Fund (UGF) 4,437.7												
1005 GF/Prgm (DGF) 842.1												
1007 I/A Rcpts (Other) 386.7												
1108 Stat Desig (Other) 77.4												
1166 Vessel Com (DGF) 690.9												
1205 Ocn Ranger (DGF) 4,002.4												
FY10 Conference Committee Total		**15,925.8**	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**15,925.8**	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1800405 New Environmental Engineering Associate II Position 18-#051 to Support the Ocean Ranger Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		**15,925.8**	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
FY11 Adjusted Base Total		**15,927.4**	7,543.8	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -39.7												
1004 Gen Fund (UGF) 39.7												
FY2011 GGU Salary increase Year 1	SalAdj	**44.5**	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.3												
1003 G/F Match (UGF) 1.4												
1004 Gen Fund (UGF) 24.5												
1005 GF/Prgm (DGF) 3.6												
1007 I/A Rcpts (Other) 1.8												
1166 Vessel Com (DGF) 1.2												
1205 Ocn Ranger (DGF) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**122.4**	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.4												
1003 G/F Match (UGF) 4.2												
1004 Gen Fund (UGF) 67.7												
1005 GF/Prgm (DGF) 9.4												
1007 I/A Rcpts (Other) 4.2												
1166 Vessel Com (DGF) 3.0												
1205 Ocn Ranger (DGF) 4.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed) -59.4												
1005 GF/Prgm (DGF) 59.4												
FY 2011 SU Year 1 Salary increase	SalAdj	**43.5**	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.1												
1003 G/F Match (UGF) 3.1												
1004 Gen Fund (UGF) 13.3												
1005 GF/Prgm (DGF) 1.9												
1007 I/A Rcpts (Other) 1.3												
1166 Vessel Com (DGF) 2.8												
1205 Ocn Ranger (DGF) 1.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**86.0**	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 39.3												
1003 G/F Match (UGF) 5.9												
1004 Gen Fund (UGF) 26.9												
1005 GF/Prgm (DGF) 3.7												
1007 I/A Rcpts (Other) 2.4												
1166 Vessel Com (DGF) 5.8												
1205 Ocn Ranger (DGF) 2.0												
Gov Amend Adjusted Total		**16,223.8**	7,840.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-18.5**	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -7.9												
1005 GF/Prgm (DGF) -1.5												
1166 Vessel Com (DGF) -1.2												
1205 Ocn Ranger (DGF) -7.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -39.7~~												
~~1004 Gen Fund (UGF) 39.7~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~44.5~~	~~44.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 10.3~~												
~~1003 G/F Match (UGF) 1.4~~												
~~1004 Gen Fund (UGF) 24.5~~												
~~1005 GF/Prgm (DGF) 3.6~~												
~~1007 I/A Rcpts (Other) 1.8~~												
~~1166 Vessel Com (DGF) 1.2~~												
~~1205 Ocn Ranger (DGF) 1.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~122.4~~	~~122.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 29.4~~												
~~1003 G/F Match (UGF) 4.2~~												
~~1004 Gen Fund (UGF) 67.7~~												
~~1005 GF/Prgm (DGF) 9.4~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other) 4.2												
~~1166 Vessel Com (DGF) 3.0~~												
~~1205 Ocn Ranger (DGF) 4.5~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -59.4~~												
~~1005 GF/Prgm (DGF) 59.4~~												
~~FY 2011 SU Year 1 Salary increase~~	SalAdj	~~43.5~~	~~43.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 20.1~~												
~~1003 G/F Match (UGF) 3.1~~												
~~1004 Gen Fund (UGF) 13.3~~												
~~1005 GF/Prgm (DGF) 1.9~~												
~~1007 I/A Rcpts (Other) 1.3~~												
~~1166 Vessel Com (DGF) 2.8~~												
~~1205 Ocn Ranger (DGF) 1.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	SalAdj	~~86.0~~	~~86.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 39.3~~												
~~1003 G/F Match (UGF) 5.9~~												
~~1004 Gen Fund (UGF) 26.9~~												
~~1005 GF/Prgm (DGF) 3.7~~												
~~1007 I/A Rcpts (Other) 2.4~~												
~~1166 Vessel Com (DGF) 5.8~~												
~~1205 Ocn Ranger (DGF) 2.0~~												
FY11 House Total		**15,908.9**	7,543.8	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-18.5**	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -7.9												
1005 GF/Prgm (DGF) -1.5												
1166 Vessel Com (DGF) -1.2												
1205 Ocn Ranger (DGF) -7.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -39.7~~												
~~1004 Gen Fund (UGF) 39.7~~												
~~FY2011 GGU Salary increase Year 1~~	SalAdj	~~44.5~~	~~44.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 10.3~~												
~~1003 G/F Match (UGF) 1.4~~												
~~1004 Gen Fund (UGF) 24.5~~												
~~1005 GF/Prgm (DGF) 3.6~~												
~~1007 I/A Rcpts (Other) 1.8~~												
~~1166 Vessel Com (DGF) 1.2~~												
~~1205 Ocn Ranger (DGF) 1.7~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~122.4~~	~~122.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 29.4~~												
~~1003 G/F Match (UGF) 4.2~~												
~~1004 Gen Fund (UGF) 67.7~~												
~~1005 GF/Prgm (DGF) 9.4~~												
~~1007 I/A Rcpts (Other) 4.2~~												
~~1166 Vessel Com (DGF) 3.0~~												
~~1205 Ocn Ranger (DGF) 4.5~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -59.4~~												
~~1005 GF/Prgm (DGF) 59.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~43.5~~	~~43.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 20.1~~												
~~1003 G/F Match (UGF) 3.1~~												
~~1004 Gen Fund (UGF) 13.3~~												
~~1005 GF/Prgm (DGF) 1.9~~												
~~1007 I/A Rcpts (Other) 1.3~~												
~~1166 Vessel Com (DGF) 2.8~~												
~~1205 Ocn Ranger (DGF) 1.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~86.0~~	~~86.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 39.3~~												
~~1003 G/F Match (UGF) 5.9~~												
~~1004 Gen Fund (UGF) 26.9~~												
~~1005 GF/Prgm (DGF) 3.7~~												
~~1007 I/A Rcpts (Other) 2.4~~												
~~1166 Vessel Com (DGF) 5.8~~												
~~1205 Ocn Ranger (DGF) 2.0~~												
FY11 Senate Total		**15,908.9**	7,543.8	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-18.5**	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -7.9												
1005 GF/Prgm (DGF) -1.5												
1166 Vessel Com (DGF) -1.2												
1205 Ocn Ranger (DGF) -7.1												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -39.7~~												
~~1004 Gen Fund (UGF) 39.7~~												
FY11 Enacted Total		**16,205.3**	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * * (continued)										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF) 1.7												
FY11 Bills Total		**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**7,228.2**	**7,221.0**	**7,765.3**	**7,763.0**	**0.0**	**3.2**	**7,766.2**	**538.0**	**7.4 %**	**545.2**	**7.6 %**	**0.9**	
Objects of Expenditure													
Personal Services	3,851.5	3,844.3	4,085.6	4,085.6	0.0	3.2	4,088.8	237.3	6.2 %	244.5	6.4 %	3.2	0.1 %
Travel	208.9	208.9	208.9	206.6	0.0	0.0	206.6	-2.3	-1.1 %	-2.3	-1.1 %	-2.3	-1.1 %
Services	1,251.7	1,251.7	1,401.7	1,401.7	0.0	0.0	1,401.7	150.0	12.0 %	150.0	12.0 %	0.0	
Commodities	93.1	93.1	96.1	96.1	0.0	0.0	96.1	3.0	3.2 %	3.0	3.2 %	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
Grants, Benefits	1,793.0	1,793.0	1,943.0	1,943.0	0.0	0.0	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		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	2,653.3	2,649.4	3,035.6	3,035.6	0.0	1.1	3,036.7	383.4	14.4 %	387.3	14.6 %	1.1	
1003 G/F Match (UGF)	734.0	732.5	773.8	772.2	0.0	0.0	772.2	38.2	5.2 %	39.7	5.4 %	-1.6	-0.2 %
1004 Gen Fund (UGF)	313.8	311.8	327.1	326.5	0.0	0.0	326.5	12.7	4.0 %	14.7	4.7 %	-0.6	-0.2 %
1005 GF/Prgm (DGF)	57.1	57.1	57.1	57.0	0.0	0.0	57.0	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
1061 CIP Rcpts (Other)	3,402.7	3,402.8	3,502.9	3,502.9	0.0	2.0	3,504.9	102.2	3.0 %	102.1	3.0 %	2.0	0.1 %
1075 ACW RLF (Fed)	67.3	67.4	68.8	68.8	0.0	0.1	68.9	1.6	2.4 %	1.5	2.2 %	0.1	0.1 %
Positions													
Perm Full Time	37	37	38	38	0	0	38	1	2.7 %	1	2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**7,225.2**	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts (Fed) 2,652.4												
1003 G/F Match (UGF) 733.7												
1004 Gen Fund (UGF) 313.3												
1005 GF/Prgm (DGF) 57.1												
1061 CIP Rcpts (Other) 3,401.4												
1075 ACW RLF (Fed) 67.3												
FY10 Conference Committee Total		**7,225.2**	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 18-0-366 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1003 G/F Match (UGF) -1.2												
1004 Gen Fund (UGF) -1.5												
1061 CIP Rcpts (Other) -1.0												
FY10 Authorized Total		**7,217.8**	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 1890453 Budget Existing Long-Term Non-Perm Position #18-N08025	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1890454 Budget Existing Long-Term Non-Perm Position #18-N08016	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		**7,217.8**	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	6
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1061 CIP Rcpts (Other) 2.4												
1075 ACW RLF (Fed) 0.1												
FY11 Adjusted Base Total		**7,221.0**	3,844.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	6
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Federal Resources for Public Water Systems Operator Certification and Training	Inc	**240.0**	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 240.0												
Federal Resources for Remote Maintenance Worker Program	Inc	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 112.5												
1003 G/F Match (UGF) 37.5												
FY2011 LTC New Salary Schedule	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.0												
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 2.3												
1061 CIP Rcpts (Other) 2.0												
FY 2011 LTC Health Insurance Increases	SalAdj	**13.3**	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1003 G/F Match (UGF) 1.8												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF) 2.2												
1061 CIP Rcpts (Other) 3.8												
FY2011 GGU Salary increase Year 1	SalAdj	**19.0**	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1004 Gen Fund (UGF) 0.4												
1061 CIP Rcpts (Other) 14.5												
1075 ACW RLF (Fed) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**50.7**	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0												
1004 Gen Fund (UGF) 2.4												
1061 CIP Rcpts (Other) 38.7												
1075 ACW RLF (Fed) 0.6												
FY 2011 SU Year 1 Salary increase	SalAdj	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1004 Gen Fund (UGF) 2.7												
1061 CIP Rcpts (Other) 14.5												
1075 ACW RLF (Fed) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**38.3**	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1004 Gen Fund (UGF) 5.3												
1061 CIP Rcpts (Other) 26.6												
1075 ACW RLF (Fed) 0.3												
Gov Amend Adjusted Total		**7,765.3**	4,085.6	208.9	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Federal Resources for Public Water Systems Operator Certification and Training~~	~~Inc~~	~~240.0~~	~~87.0~~	~~0.0~~	~~150.0~~	~~3.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 240.0~~												
Federal Resources for Public Water Systems Operator Certification and Training	IncOTI	**240.0**	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 240.0												
~~Federal Resources for Remote Maintenance Worker Program~~	~~Inc~~	~~150.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~150.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 112.5~~												
~~1003 G/F Match (UGF) 37.5~~												
Federal Resources for Remote Maintenance Worker Program	IncOTI	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 112.5												
1003 G/F Match (UGF) 37.5												
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.6												
1004 Gen Fund (UGF) -0.6												
1005 GF/Prgm (DGF) -0.1												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~12.3~~	~~12.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6.0~~												
~~1003 G/F Match (UGF) 2.0~~												
~~1004 Gen Fund (UGF) 2.3~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY2011 LTC New Salary Schedule (continued)												
1061 CIP Rcpts (Other) 2.0												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~13.3~~	~~13.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 5.5~~												
~~1003 G/F Match (UGF) 1.8~~												
~~1004 Gen Fund (UGF) 2.2~~												
~~1061 CIP Rcpts (Other) 3.8~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~19.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.8~~												
~~1004 Gen Fund (UGF) 0.4~~												
~~1061 CIP Rcpts (Other) 14.5~~												
~~1075 ACW RLF (Fed) 0.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~50.7~~	~~50.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 9.0~~												
~~1004 Gen Fund (UGF) 2.4~~												
~~1061 CIP Rcpts (Other) 38.7~~												
~~1075 ACW RLF (Fed) 0.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~20.7~~	~~20.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.3~~												
~~1004 Gen Fund (UGF) 2.7~~												
~~1061 CIP Rcpts (Other) 14.5~~												
~~1075 ACW RLF (Fed) 0.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~38.3~~	~~38.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6.1~~												
~~1004 Gen Fund (UGF) 5.3~~												
~~1061 CIP Rcpts (Other) 26.6~~												
~~1075 ACW RLF (Fed) 0.3~~												
FY11 House Total		**7,608.7**	3,931.3	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.6												
1004 Gen Fund (UGF) -0.6												
1005 GF/Prgm (DGF) -0.1												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~19.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.8~~												
~~1004 Gen Fund (UGF) 0.4~~												
~~1061 CIP Rcpts (Other) 14.5~~												
~~1075 ACW RLF (Fed) 0.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~50.7~~	~~50.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 9.0~~												
~~1004 Gen Fund (UGF) 2.4~~												
~~1061 CIP Rcpts (Other) 38.7~~												
~~1075 ACW RLF (Fed) 0.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~20.7~~	~~20.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 3.3~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF) 2.7												
~~1061 CIP Rcpts (Other) 14.5~~												
~~1075 ACW RLF (Fed) 0.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~38.3~~	~~38.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6.1~~												
~~1004 Gen Fund (UGF) 5.3~~												
~~1061 CIP Rcpts (Other) 26.6~~												
~~1075 ACW RLF (Fed) 0.3~~												
FY11 Senate Total		**7,634.3**	3,956.9	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.6												
1004 Gen Fund (UGF) -0.6												
1005 GF/Prgm (DGF) -0.1												
FY11 Enacted Total		**7,763.0**	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1061 CIP Rcpts (Other) 2.0												
1075 ACW RLF (Fed) 0.1												
FY11 Bills Total		**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1003 G/F Match (UGF) 1.5												
1004 Gen Fund (UGF) 2.0												
1061 CIP Rcpts (Other) 2.3												
FY10 Total Operating Supp Total		**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Wordage Report - Conf Comm Structure

Agency: Department of Environmental Conservation

	GovAmd+	House	Senate	Enacted
Intent It is the intent of the Alaska Legislature that the Department of Environmental Conservation work closely with molluscan shellfish producers to explore methods of lowering the cost to the public and private sectors of certifying the water quality of shellfish harvest areas. DEC will report on its progress to the Legislature during deliberations over the FY 2012 operating budget.		X		X
Ap: Administration				
Al: Administrative Services				
Conditional Language The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2010, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.	X	X	X	X
Ap: Environmental Health				
Al: Air Quality				
Conditional Language The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2010, of the Department of Environmental Conservation, Division of Air Quality receipt supported services from fees collected under AS 46.14.240 and AS 46.14.250.	X	X	X	X
Ap: Spill Prevention and Response				
Intent It is the intent of the legislature that the Department of Environmental Conservation return to the Legislature by the first day of the 27th Legislature with a proposal to make the Spill Prevention and Response fund sustainable through an increased surcharge rate and/or a surcharge for non-taxable barrels of oil transported in the state.			X	
Intent It is the intent of the legislature that the Department of Environmental Conservation return to the Legislature by the first day of the 27th Legislature with a proposal to make the Spill Prevention and Response fund sustainable.				X
Ap: Water				
Al: Water Quality				
Intent It is the intent of the legislature that the Department of Environmental Conservation and the Department of Labor & Workforce Development collaborate to develop a workforce development plan to train Alaskans for jobs as Ocean Rangers.			X	X

Agency: Department of Environmental Conservation

	GovAmd+	House	Senate	Enacted
Intent It is the intent of the legislature that the Departments of Environmental Conservation, Fish and Game, and Natural Resources work together to develop a plan to remove fish waste from the Kenai and Kasilof Rivers dipnet fishery and maintain a safe and attractive riverfront. It is also the intent of the legislature that measures to address sanitation or habitat concerns shall not reduce or restrict opportunities for the public to access and participate in these fisheries.			X	X

Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.