

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	876.7	1,173.1	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	749.9	950.0	953.2	953.2	953.2	0.0	0.0	0.0
Travel	43.6	36.3	26.3	26.3	26.3	0.0	0.0	0.0
Services	75.7	172.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	7.5	14.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	465.8	476.4	482.3	482.3	482.3	0.0	0.0	0.0
1004 Gen Fund (GF)	405.7	599.8	423.1	423.1	423.1	0.0	0.0	0.0
1018 EVOS Trust (Oth)	5.2	96.9	96.9	96.9	96.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	405.7	599.8	423.1	423.1	423.1	0.0	0.0	0.0
Federal Receipts (Fed)	465.8	476.4	482.3	482.3	482.3	0.0	0.0	0.0
Other (Oth)	5.2	96.9	96.9	96.9	96.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	6,235.4	4,685.4	4,742.9	4,742.9	4,742.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,575.4	3,825.3	3,882.8	3,882.8	3,882.8	0.0	0.0	0.0
Travel	60.7	41.2	41.2	41.2	41.2	0.0	0.0	0.0
Services	2,277.2	738.3	738.3	738.3	738.3	0.0	0.0	0.0
Commodities	310.0	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Capital Outlay	12.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,207.1	1,289.4	1,304.6	1,304.6	1,304.6	0.0	0.0	0.0
1003 G/F Match (GF)	146.4	150.3	152.2	152.2	152.2	0.0	0.0	0.0
1004 Gen Fund (GF)	546.8	562.6	568.8	568.8	568.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,189.6	248.7	252.1	252.1	252.1	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	1,670.0	1,717.3	1,739.6	1,739.6	1,739.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	320.8	558.5	565.1	565.1	565.1	0.0	0.0	0.0
1093 Clean Air (Oth)	74.3	76.4	77.3	77.3	77.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	32.4	33.3	33.8	33.8	33.8	0.0	0.0	0.0
1166 Vessel Com (Oth)	48.0	10.7	10.7	10.7	10.7	0.0	0.0	0.0
1205 Ocn Ranger (Oth)	0.0	38.2	38.7	38.7	38.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

	[1] <u>08Actual</u>	[2] <u>09MP Rev</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>FY10 Op</u>	[4] - [3] <u>GovAmd+ to ConfComm</u>	[5] - [3] <u>GovAmd+ to FY10 Op</u>	[5] - [4] <u>ConfComm to FY10 Op</u>
<u>Funding Summary</u>								
General Funds (GF)	693.2	712.9	721.0	721.0	721.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,207.1	1,289.4	1,304.6	1,304.6	1,304.6	0.0	0.0	0.0
Other (Oth)	4,335.1	2,683.1	2,717.3	2,717.3	2,717.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
1003 G/F Match (GF)	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	16.8	16.8	16.8	16.8	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0
1093 Clean Air (Oth)	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	0.0	0.0	0.0
Other (Oth)	205.7	222.5	222.5	222.5	222.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	606.8	563.5	511.6	511.6	511.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	136.0	161.3	164.4	164.4	164.4	0.0	0.0	0.0
Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	426.9	368.2	313.2	313.2	313.2	0.0	0.0	0.0
Commodities	43.9	31.0	31.0	31.0	31.0	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	55.7	0.7	0.7	0.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0
Other (Oth)	0.0	55.7	0.7	0.7	0.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	334.3	323.9	328.6	328.6	328.6	0.0	0.0	0.0
Travel	12.3	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Services	51.8	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	5.2	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,729.0	3,919.4	3,967.9	3,967.9	3,967.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,002.4	3,248.1	3,296.6	3,296.6	3,296.6	0.0	0.0	0.0
Travel	258.9	185.9	185.9	185.9	185.9	0.0	0.0	0.0
Services	425.7	431.7	431.7	431.7	431.7	0.0	0.0	0.0
Commodities	42.0	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	383.2	430.8	430.8	430.8	430.8	0.0	0.0	0.0
1004 Gen Fund (GF)	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	134.3	57.3	58.3	58.3	58.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,789.0	1,929.3	1,957.5	1,957.5	1,957.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	0.0	0.0	0.0
Federal Receipts (Fed)	383.2	430.8	430.8	430.8	430.8	0.0	0.0	0.0
Other (Oth)	1,923.3	1,986.6	2,015.8	2,015.8	2,015.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	2,527.5	3,018.9	3,048.3	3,068.3	3,068.3	20.0	0.7 %	20.0	0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,925.9	1,984.3	2,014.3	2,028.3	2,028.3	14.0	0.7 %	14.0	0.7 %	0.0
Travel	52.7	51.1	51.1	51.1	51.1	0.0		0.0		0.0
Services	279.3	720.5	719.9	719.9	719.9	0.0		0.0		0.0
Commodities	254.0	219.3	219.3	225.3	225.3	6.0	2.7 %	6.0	2.7 %	0.0
Capital Outlay	15.6	43.7	43.7	43.7	43.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	560.9	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0
1003 G/F Match (GF)	99.5	101.3	102.9	102.9	102.9	0.0		0.0		0.0
1004 Gen Fund (GF)	1,229.8	1,206.1	1,223.2	1,223.2	1,223.2	0.0		0.0		0.0
1005 GF/Prgm (GF)	178.0	160.6	170.7	170.7	170.7	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	150.8	331.8	333.0	333.0	333.0	0.0		0.0		0.0
1052 Oil/Haz Fd (Oth)	16.7	0.6	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	291.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1166 Vessel Com (Oth)	0.0	80.0	80.0	100.0	100.0	20.0	25.0 %	20.0	25.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,507.3	1,468.0	1,496.8	1,496.8	1,496.8	0.0		0.0		0.0
Federal Receipts (Fed)	560.9	1,138.5	1,138.5	1,138.5	1,138.5	0.0		0.0		0.0
Other (Oth)	459.3	412.4	413.0	433.0	433.0	20.0	4.8 %	20.0	4.8 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,330.0	4,766.9	4,837.8	4,837.8	4,837.8	0.0	0.0	0.0
Travel	136.3	250.7	250.7	250.7	250.7	0.0	0.0	0.0
Services	646.9	827.1	827.1	827.1	827.1	0.0	0.0	0.0
Commodities	80.8	177.6	177.6	177.6	177.6	0.0	0.0	0.0
Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,555.2	4,249.5	4,249.5	4,249.5	4,249.5	0.0	0.0	0.0
1003 G/F Match (GF)	1,298.2	1,584.5	1,603.1	1,603.1	1,603.1	0.0	0.0	0.0
1004 Gen Fund (GF)	167.6	3.4	53.9	53.9	53.9	0.0	0.0	0.0
1005 GF/Prgm (GF)	173.0	204.9	206.7	206.7	206.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	57	57	57	57	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,638.8	1,792.8	1,863.7	1,863.7	1,863.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,555.2	4,249.5	4,249.5	4,249.5	4,249.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,866.3	2,048.6	2,073.3	2,073.3	2,073.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,520.2	1,669.3	1,694.0	1,694.0	1,694.0	0.0	0.0	0.0
Travel	60.6	65.8	65.8	65.8	65.8	0.0	0.0	0.0
Services	269.6	285.3	285.3	285.3	285.3	0.0	0.0	0.0
Commodities	15.9	28.2	28.2	28.2	28.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	250.1	337.8	337.8	337.8	337.8	0.0	0.0	0.0
1004 Gen Fund (GF)	880.5	1,078.7	1,092.6	1,092.6	1,092.6	0.0	0.0	0.0
1005 GF/Prgm (GF)	199.4	199.7	205.9	205.9	205.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	524.3	432.4	437.0	437.0	437.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,079.9	1,278.4	1,298.5	1,298.5	1,298.5	0.0	0.0	0.0
Federal Receipts (Fed)	250.1	337.8	337.8	337.8	337.8	0.0	0.0	0.0
Other (Oth)	536.3	432.4	437.0	437.0	437.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	202.5	189.4	192.0	192.0	192.0	0.0	0.0	0.0
Travel	16.4	14.9	14.9	14.9	14.9	0.0	0.0	0.0
Services	18.7	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	6.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	6,504.1	9,191.4	9,448.4	9,264.4	9,264.4	-184.0	-1.9 %	-184.0	-1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,478.0	5,674.4	5,757.4	5,747.4	5,747.4	-10.0	-0.2 %	-10.0	-0.2 %	0.0
Travel	176.6	237.2	272.2	237.2	237.2	-35.0	-12.9 %	-35.0	-12.9 %	0.0
Services	1,694.3	3,007.6	3,142.6	3,007.6	3,007.6	-135.0	-4.3 %	-135.0	-4.3 %	0.0
Commodities	141.5	217.2	221.2	217.2	217.2	-4.0	-1.8 %	-4.0	-1.8 %	0.0
Capital Outlay	13.7	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,049.2	1,748.6	1,759.6	1,759.6	1,759.6	0.0		0.0		0.0
1003 G/F Match (GF)	921.6	949.5	960.9	960.9	960.9	0.0		0.0		0.0
1004 Gen Fund (GF)	305.0	331.3	519.8	335.8	335.8	-184.0	-35.4 %	-184.0	-35.4 %	0.0
1005 GF/Prgm (GF)	124.5	142.2	143.6	143.6	143.6	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	111.7	152.5	153.5	153.5	153.5	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	184.2	139.3	140.2	140.2	140.2	0.0		0.0		0.0
1093 Clean Air (Oth)	2,665.5	4,148.7	4,179.4	4,179.4	4,179.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	52.4	147.9	147.9	147.9	147.9	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	1,090.0	1,431.4	1,443.5	1,443.5	1,443.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,351.1	1,423.0	1,624.3	1,440.3	1,440.3	-184.0	-11.3 %	-184.0	-11.3 %	0.0
Federal Receipts (Fed)	1,049.2	1,748.6	1,759.6	1,759.6	1,759.6	0.0		0.0		0.0
Other (Oth)	4,103.8	6,019.8	6,064.5	6,064.5	6,064.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	218.9	215.6	218.7	218.7	218.7	0.0	0.0	0.0
Travel	23.6	18.8	18.8	18.8	18.8	0.0	0.0	0.0
Services	17.1	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	2.8	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1052 Oil/Haz Fd (Oth)	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	7,250.1	7,188.5	7,274.3	7,274.3	7,274.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,291.3	5,854.7	5,940.5	5,940.5	5,940.5	0.0	0.0	0.0
Travel	217.2	278.1	278.1	278.1	278.1	0.0	0.0	0.0
Services	1,645.1	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	0.0
Commodities	96.5	48.8	48.8	48.8	48.8	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,792.7	3,690.4	3,718.1	3,718.1	3,718.1	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	619.3	623.2	623.2	623.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	42.3	85.9	86.9	86.9	86.9	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	4,229.6	2,792.9	2,846.1	2,846.1	2,846.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	65	65	65	65	65	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	619.3	623.2	623.2	623.2	0.0	0.0	0.0
Federal Receipts (Fed)	2,792.7	3,690.4	3,718.1	3,718.1	3,718.1	0.0	0.0	0.0
Other (Oth)	4,457.4	2,878.8	2,933.0	2,933.0	2,933.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,250.3	4,418.0	4,471.0	4,471.0	4,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,675.1	3,649.5	3,702.5	3,702.5	3,702.5	0.0	0.0	0.0
Travel	147.4	141.8	141.8	141.8	141.8	0.0	0.0	0.0
Services	375.2	586.9	586.9	586.9	586.9	0.0	0.0	0.0
Commodities	52.6	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	168.5	219.6	222.0	222.0	222.0	0.0	0.0	0.0
1004 Gen Fund (GF)	482.5	15.7	15.7	15.7	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	242.4	275.8	279.1	279.1	279.1	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	2,016.5	3,533.8	3,576.1	3,576.1	3,576.1	0.0	0.0	0.0
1166 Vessel Com (Oth)	340.4	373.1	378.1	378.1	378.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	482.5	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Federal Receipts (Fed)	168.5	219.6	222.0	222.0	222.0	0.0	0.0	0.0
Other (Oth)	2,599.3	4,182.7	4,233.3	4,233.3	4,233.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,906.5	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,954.1	3,229.6	3,277.1	3,277.1	3,277.1	0.0	0.0	0.0
Travel	226.8	131.5	131.5	131.5	131.5	0.0	0.0	0.0
Services	514.0	563.0	563.0	563.0	563.0	0.0	0.0	0.0
Commodities	199.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	11.8	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	3,873.1	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	36	36	36	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,906.5	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	447.0	422.8	429.1	429.1	429.1	0.0	0.0	0.0
Travel	10.2	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	844.0	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	30.8	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.4	40.5	40.6	40.6	40.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	1,329.1	1,423.7	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.4	40.5	40.6	40.6	40.6	0.0	0.0	0.0
Other (Oth)	1,331.6	1,423.7	1,429.9	1,429.9	1,429.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	13,189.3	15,677.3	15,925.8	15,925.8	15,925.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,607.5	7,293.7	7,542.2	7,542.2	7,542.2	0.0	0.0	0.0
Travel	392.0	385.0	385.0	385.0	385.0	0.0	0.0	0.0
Services	5,433.6	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0	0.0
Commodities	183.7	373.7	373.7	373.7	373.7	0.0	0.0	0.0
Capital Outlay	0.1	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	572.4	641.4	641.4	641.4	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,456.9	5,009.7	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0
1003 G/F Match (GF)	434.0	443.9	448.4	448.4	448.4	0.0	0.0	0.0
1004 Gen Fund (GF)	4,489.4	4,386.0	4,437.7	4,437.7	4,437.7	0.0	0.0	0.0
1005 GF/Prgm (GF)	795.7	834.6	842.1	842.1	842.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	326.7	238.7	386.7	386.7	386.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	77.4	77.4	77.4	77.4	0.0	0.0	0.0
1166 Vessel Com (Oth)	3,505.1	687.0	690.9	690.9	690.9	0.0	0.0	0.0
1205 Ocn Ranger (Oth)	0.0	4,000.0	4,002.4	4,002.4	4,002.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	83	83	84	84	84	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	0.0	0.0	0.0
Federal Receipts (Fed)	3,456.9	5,009.7	5,040.2	5,040.2	5,040.2	0.0	0.0	0.0
Other (Oth)	4,013.3	5,003.1	5,157.4	5,157.4	5,157.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,592.7	7,170.1	7,225.2	7,225.2	7,225.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,328.9	3,793.4	3,848.5	3,848.5	3,848.5	0.0	0.0	0.0
Travel	98.2	208.9	208.9	208.9	208.9	0.0	0.0	0.0
Services	470.8	1,251.7	1,251.7	1,251.7	1,251.7	0.0	0.0	0.0
Commodities	112.1	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Capital Outlay	7.8	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,574.9	1,793.0	1,793.0	1,793.0	1,793.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,399.7	2,640.7	2,652.4	2,652.4	2,652.4	0.0	0.0	0.0
1003 G/F Match (GF)	730.1	732.5	733.7	733.7	733.7	0.0	0.0	0.0
1004 Gen Fund (GF)	304.2	309.4	313.3	313.3	313.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	78.6	57.1	57.1	57.1	57.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,026.6	3,363.7	3,401.4	3,401.4	3,401.4	0.0	0.0	0.0
1075 Clean Wtr (Oth)	53.5	66.7	67.3	67.3	67.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,112.9	1,099.0	1,104.1	1,104.1	1,104.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,399.7	2,640.7	2,652.4	2,652.4	2,652.4	0.0	0.0	0.0
Other (Oth)	2,080.1	3,430.4	3,468.7	3,468.7	3,468.7	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).