

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	[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
Administration								
Office of the Commissioner	876.7	1,173.1	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
Information & Admin Services	6,235.4	4,685.4	4,742.9	4,742.9	4,742.9	0.0	0.0	0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,065.4</b>	<b>7,828.6</b>	<b>7,715.3</b>	<b>7,715.3</b>	<b>7,715.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	606.8	563.5	511.6	511.6	511.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>606.8</b>	<b>563.5</b>	<b>511.6</b>	<b>511.6</b>	<b>511.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health								
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
Food Safety & Sanitation	3,729.0	3,919.4	3,967.9	3,967.9	3,967.9	0.0	0.0	0.0
Laboratory Services	2,527.5	3,018.9	3,048.3	3,068.3	3,068.3	20.0	0.7 %	0.0
Drinking Water	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	0.0	0.0	0.0
Solid Waste Management	1,866.3	2,048.6	2,073.3	2,073.3	2,073.3	0.0	0.0	0.0
Air Quality Director	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
Air Quality	6,504.1	9,191.4	9,448.4	9,264.4	9,264.4	-184.0	-1.9 %	0.0
<b>Appropriation Total</b>	<b>20,468.7</b>	<b>24,806.1</b>	<b>25,243.9</b>	<b>25,079.9</b>	<b>25,079.9</b>	<b>-164.0</b>	<b>-0.6 %</b>	<b>0.0</b>
Spill Prevention and Response								
Spill Prev. & Resp. Director	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
Contaminated Sites Program	7,250.1	7,188.5	7,274.3	7,274.3	7,274.3	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	3,250.3	4,418.0	4,471.0	4,471.0	4,471.0	0.0	0.0	0.0
Prevention and Emerg. Response	3,906.5	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0
Response Fund Administration	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,001.3</b>	<b>17,329.4</b>	<b>17,525.1</b>	<b>17,525.1</b>	<b>17,525.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Water								
Water Quality	13,189.3	15,677.3	15,925.8	15,925.8	15,925.8	0.0	0.0	0.0
Facility Construction	5,592.7	7,170.1	7,225.2	7,225.2	7,225.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>18,782.0</b>	<b>22,847.4</b>	<b>23,151.0</b>	<b>23,151.0</b>	<b>23,151.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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<b>Agency Total</b>	64,924.2	73,375.0	74,146.9	73,982.9	73,982.9	-164.0    -0.2 %	-164.0    -0.2 %	0.0
Funding Summary								
General Funds (GF)	18,290.3	18,891.4	19,146.3	18,962.3	18,962.3	-184.0    -1.0 %	-184.0    -1.0 %	0.0
Federal Receipts (Fed)	16,414.6	21,396.8	21,501.3	21,501.3	21,501.3	0.0	0.0	0.0
Other (Oth)	30,219.3	33,086.8	33,499.3	33,519.3	33,519.3	20.0    0.1 %	20.0    0.1 %	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)).