

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language Fund Groups: General Funds
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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	405.7	599.8	423.1	423.1	423.1	0.0	0.0	0.0	
Information & Admin Services	693.2	712.9	721.0	721.0	721.0	0.0	0.0	0.0	
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0	
Appropriation Total	2,721.6	2,935.4	2,766.8	2,766.8	2,766.8	0.0	0.0	0.0	
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0	
Appropriation Total	606.8	507.8	510.9	510.9	510.9	0.0	0.0	0.0	
Environmental Health									
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0	
Food Safety & Sanitation	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	0.0	0.0	0.0	
Laboratory Services	1,507.3	1,468.0	1,496.8	1,496.8	1,496.8	0.0	0.0	0.0	
Drinking Water	1,638.8	1,792.8	1,863.7	1,863.7	1,863.7	0.0	0.0	0.0	
Solid Waste Management	1,079.9	1,278.4	1,298.5	1,298.5	1,298.5	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	1,351.1	1,423.0	1,624.3	1,440.3	1,440.3	-184.0	-11.3 %	-184.0	-11.3 %
Appropriation Total	7,647.4	8,049.7	8,397.4	8,213.4	8,213.4	-184.0	-2.2 %	-184.0	-2.2 %
Spill Prevention and Response									
Contaminated Sites Program	0.0	619.3	623.2	623.2	623.2	0.0	0.0	0.0	
Industry Prep. & Pipeline Op.	482.5	15.7	15.7	15.7	15.7	0.0	0.0	0.0	
Appropriation Total	482.5	635.0	638.9	638.9	638.9	0.0	0.0	0.0	
Water									
Water Quality	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	0.0	0.0	0.0	
Facility Construction	1,112.9	1,099.0	1,104.1	1,104.1	1,104.1	0.0	0.0	0.0	
Appropriation Total	6,832.0	6,763.5	6,832.3	6,832.3	6,832.3	0.0	0.0	0.0	
Agency Total	18,290.3	18,891.4	19,146.3	18,962.3	18,962.3	-184.0	-1.0 %	-184.0	-1.0 %

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)).