

## 2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

|                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+  | [4]<br>House    | [5]<br>Senate   | [6]<br>ConfComm | [6] - [3]<br>GovAmd+ to ConfComm | [6] - [4]<br>House to ConfComm | [6] - [5]<br>Senate to ConfComm |               |               |               |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|---------------|---------------|---------------|
| <b>Total</b>                  | <b>64,924.2</b> | <b>73,375.0</b> | <b>74,146.9</b> | <b>74,135.0</b> | <b>74,170.6</b> | <b>73,982.9</b> | <b>-164.0</b>                    | <b>-0.2 %</b>                  | <b>-152.1</b>                   | <b>-0.2 %</b> | <b>-187.7</b> | <b>-0.3 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                  |                                |                                 |               |               |               |
| Personal Services             | 41,777.4        | 47,252.2        | 48,079.7        | 48,067.8        | 48,227.4        | 48,083.7        | 4.0                              | 15.9                           | -143.7                          | -0.3 %        |               |               |
| Travel                        | 1,933.5         | 2,059.2         | 2,084.2         | 2,084.2         | 2,062.2         | 2,049.2         | -35.0                            | -1.7 %                         | -35.0                           | -1.7 %        | -13.0         | -0.6 %        |
| Services                      | 17,419.2        | 19,990.6        | 19,910.0        | 19,910.0        | 19,792.2        | 19,775.0        | -135.0                           | -0.7 %                         | -135.0                          | -0.7 %        | -17.2         | -0.1 %        |
| Commodities                   | 1,585.7         | 1,435.6         | 1,435.6         | 1,435.6         | 1,451.4         | 1,437.6         | 2.0                              | 0.1 %                          | 2.0                             | 0.1 %         | -13.8         | -1.0 %        |
| Capital Outlay                | 61.1            | 203.0           | 203.0           | 203.0           | 203.0           | 203.0           | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| Grants, Benefits              | 2,147.3         | 2,434.4         | 2,434.4         | 2,434.4         | 2,434.4         | 2,434.4         | 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           |               |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                  |                                |                                 |               |               |               |
| 1002 Fed Rcpts (Fed)          | 16,414.6        | 21,396.8        | 21,501.3        | 21,497.6        | 21,501.3        | 21,501.3        | 0.0                              | 3.7                            | 0.0                             |               |               |               |
| 1003 G/F Match (GF)           | 3,644.4         | 3,976.6         | 4,015.8         | 4,014.6         | 4,015.8         | 4,015.8         | 0.0                              | 1.2                            | 0.0                             |               |               |               |
| 1004 Gen Fund (GF)            | 13,096.7        | 13,315.7        | 13,504.4        | 13,499.8        | 13,508.1        | 13,320.4        | -184.0                           | -1.4 %                         | -179.4                          | -1.3 %        | -187.7        | -1.4 %        |
| 1005 GF/Prgm (GF)             | 1,549.2         | 1,599.1         | 1,626.1         | 1,626.1         | 1,626.1         | 1,626.1         | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1007 I/A Rcpts (Oth)          | 3,245.7         | 1,463.2         | 1,567.1         | 1,567.1         | 1,567.1         | 1,567.1         | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1018 EVOS Trust (Oth)         | 5.2             | 96.9            | 96.9            | 96.9            | 96.9            | 96.9            | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1052 Oil/Haz Fd (Oth)         | 13,592.7        | 13,922.3        | 14,096.3        | 14,094.9        | 14,096.3        | 14,096.3        | 0.0                              | 1.4                            | 0.0                             |               | 0.0           |               |
| 1061 CIP Rcpts (Oth)          | 3,190.4         | 4,061.5         | 4,106.7         | 4,105.7         | 4,106.7         | 4,106.7         | 0.0                              | 1.0                            | 0.0                             |               | 0.0           |               |
| 1075 Clean Wtr (Oth)          | 53.5            | 66.7            | 67.3            | 67.3            | 67.3            | 67.3            | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1093 Clean Air (Oth)          | 2,747.1         | 4,232.4         | 4,264.0         | 4,264.0         | 4,264.0         | 4,264.0         | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1108 Stat Desig (Oth)         | 52.4            | 225.3           | 225.3           | 225.3           | 225.3           | 225.3           | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1156 Rcpt Svcs (Oth)          | 3,438.8         | 3,829.5         | 3,874.9         | 3,874.9         | 3,874.9         | 3,874.9         | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| 1166 Vessel Com (Oth)         | 3,893.5         | 1,150.8         | 1,159.7         | 1,159.7         | 1,179.7         | 1,179.7         | 20.0                             | 1.7 %                          | 20.0                            | 1.7 %         | 0.0           |               |
| 1205 Ocn Ranger (Oth)         | 0.0             | 4,038.2         | 4,041.1         | 4,041.1         | 4,041.1         | 4,041.1         | 0.0                              | 0.0                            | 0.0                             |               | 0.0           |               |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                  |                                |                                 |               |               |               |
| Perm Full Time                | 527             | 531             | 532             | 532             | 534             | 532             | 0                                | 0                              | -2                              | -0.4 %        |               |               |
| Perm Part Time                | 1               | 1               | 1               | 1               | 1               | 1               | 0                                | 0                              | 0                               |               | 0             |               |
| Temporary                     | 4               | 5               | 5               | 5               | 5               | 5               | 0                                | 0                              | 0                               |               | 0             |               |

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|------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| <u>Funding Summary</u> |                 |                 |                |              |               |                 |                                  |                                |                                 |
| General Funds (GF)     | 18,290.3        | 18,891.4        | 19,146.3       | 19,140.5     | 19,150.0      | 18,962.3        | -184.0 -1.0 %                    | -178.2 -0.9 %                  | -187.7 -1.0 %                   |
| Federal Receipts (Fed) | 16,414.6        | 21,396.8        | 21,501.3       | 21,497.6     | 21,501.3      | 21,501.3        | 0.0                              | 3.7                            | 0.0                             |
| Other (Oth)            | 30,219.3        | 33,086.8        | 33,499.3       | 33,496.9     | 33,519.3      | 33,519.3        | 20.0 0.1 %                       | 22.4 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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.