

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] GovAmd+ | [4] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Administration | | | | | | | | | |
| Office of the Commissioner | 876.7 | 1,173.1 | 1,002.3 | 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 | 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 | 1,970.1 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 9,065.4 | 7,828.6 | 7,715.3 | 7,715.3 | 7,715.3 | 7,715.3 | 0.0 | 0.0 | 0.0 |
| DEC Bldgs Maint & Operations | | | | | | | | | |
| DEC Bldgs Maint & Operations | 606.8 | 563.5 | 511.6 | 508.5 | 511.6 | 511.6 | 0.0 | 3.1 | 0.6 % |
| Appropriation Total | 606.8 | 563.5 | 511.6 | 508.5 | 511.6 | 511.6 | 0.0 | 3.1 | 0.6 % |
| Environmental Health | | | | | | | | | |
| Environmental Health Director | 403.6 | 330.8 | 335.5 | 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 | 4,155.6 | 3,967.9 | 0.0 | 0.0 | -187.7 |
| Laboratory Services | 2,527.5 | 3,018.9 | 3,048.3 | 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 | 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 | 2,073.3 | 0.0 | 0.0 | 0.0 |
| Air Quality Director | 244.2 | 254.7 | 257.3 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0 | 0.0 |
| Air Quality | 6,504.1 | 9,191.4 | 9,448.4 | 9,448.4 | 9,264.4 | 9,264.4 | -184.0 | -1.9 % | 0.0 |
| Appropriation Total | 20,468.7 | 24,806.1 | 25,243.9 | 25,243.9 | 25,267.6 | 25,079.9 | -164.0 | -0.6 % | -187.7 |
| Spill Prevention and Response | | | | | | | | | |
| Spill Prev. & Resp. Director | 262.4 | 264.6 | 267.7 | 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 | 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 | 4,471.0 | 0.0 | 0.0 | 0.0 |
| Prevention and Emerg. Response | 3,906.5 | 3,994.1 | 4,041.6 | 4,040.2 | 4,041.6 | 4,041.6 | 0.0 | 1.4 | 0.0 |
| Response Fund Administration | 1,332.0 | 1,464.2 | 1,470.5 | 1,470.5 | 1,470.5 | 1,470.5 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 16,001.3 | 17,329.4 | 17,525.1 | 17,523.7 | 17,525.1 | 17,525.1 | 0.0 | 1.4 | 0.0 |
| Water | | | | | | | | | |
| Water Quality | 13,189.3 | 15,677.3 | 15,925.8 | 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 | 7,217.8 | 7,225.2 | 7,225.2 | 0.0 | 7.4 | 0.1 % |
| Appropriation Total | 18,782.0 | 22,847.4 | 23,151.0 | 23,143.6 | 23,151.0 | 23,151.0 | 0.0 | 7.4 | 0.0 |

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|------------------------|-------------------------|-------------------------|------------------------|----------------------|-----------------------|-------------------------|--|--|---|--|
| Agency Total | 64,924.2 | 73,375.0 | 74,146.9 | 74,135.0 | 74,170.6 | 73,982.9 | -164.0 -0.2 % | -152.1 -0.2 % | -187.7 -0.3 % | |
| Funding Summary | | | | | | | | | | |
| 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.