

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY09 Conference Committee	ConfCom	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOS Trust		96.9										
Remove OTI - Climate Impact Work Group	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		7.3										
** Allocation Total **		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
Information and Administrative Services												
FY09 Conference Committee	ConfCom	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,289.4										
1003 G/F Match		150.3										
1004 Gen Fund		562.6										
1007 I/A Rcpts		248.7										
1052 Oil/Haz Fd		1,717.3										
1061 CIP Rcpts		558.5										
1093 Clean Air		76.4										
1156 Rcpt Svcs		33.3										
1166 Vessel Com		10.7										
1205 Ocn Ranger		38.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		1.9										
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.4										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		0.9										
1156 Rcpt Svcs		0.5										
1205 Ocn Ranger		0.5										
** Allocation Total **		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
State Support Services												
FY09 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
State Support Services (continued)												
** Allocation Total **		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		7,715.3	4,836.0	67.5	2,720.6	81.2	10.0	0.0	0.0	56	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY09 Conference Committee	ConfCom	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
ADN1890351 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I5 (SB221)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
** Allocation Total **		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
*** Appropriation Total ***		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY09 Conference Committee	ConfCom	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
** Allocation Total **		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY09 Conference Committee	ConfCom	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,502.0										
1007 I/A Rcpts		57.3										
1156 Rcpt Svcs		1,929.3										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		19.3										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		25.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1156 Rcpt Svcs		3.0										
** Allocation Total **		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
Laboratory Services												
FY09 Conference Committee	ConfCom	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		101.3										
1004 Gen Fund		1,206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts		331.8										
1052 Oil/Haz Fd		0.6										
1166 Vessel Com		80.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1005 GF/Prgm		9.4										
Remove Remaining Oil/Hazardous Response Fund	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
Paralytic Shellfish Poisoning Testing	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		20.0										
** Allocation Total **		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
Drinking Water												
FY09 Conference Committee	ConfCom	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										

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Environmental Health (continued)												
Drinking Water (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5										
1003 G/F Match		18.6										
1005 GF/Prgm		1.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.5										
1004 Gen Fund		50.5										
** Allocation Total **		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
Solid Waste Management												
FY09 Conference Committee	ConfCom	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		13.9										
1005 GF/Prgm		2.7										
1156 Rcpt Svcs		4.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1005 GF/Prgm		3.5										
** Allocation Total **		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
Air Quality Director												
FY09 Conference Committee	ConfCom	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
** Allocation Total **		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY09 Conference Committee	ConfCom	9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,748.1										
1003 G/F Match		949.1										
1004 Gen Fund		331.3										
1005 GF/Prgm		142.2										
1007 I/A Rcpts		152.5										

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Environmental Health (continued)												
Air Quality (continued)												
FY09 Conference Committee (continued)												
		139.3										
		4,148.7										
		147.9										
		1,431.4										
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN1890352 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l8 (SB221)												
		0.5										
		0.4										
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		11.0										
		11.4										
		4.5										
		1.4										
		1.0										
		0.9										
		30.7										
		12.1										
** Allocation Total **		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
*** Appropriation Total ***		25,079.9	18,124.7	808.6	5,313.4	714.5	118.7	0.0	0.0	206	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
	ConfCom	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		264.6										
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
** Allocation Total **		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
	ConfCom	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
		3,690.4										
		619.3										
		85.9										
		2,792.9										
	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.6										
		3.9										
		1.0										
		41.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1052 Oil/Haz Fd		11.9										
** Allocation Total **		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
Industry Preparedness and Pipeline Operations												
FY09 Conference Committee	ConfCom	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd		3,533.8										
1166 Vessel Com		373.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		3.3										
1052 Oil/Haz Fd		42.3										
1166 Vessel Com		5.0										
** Allocation Total **		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
Prevention and Emergency Response												
FY09 Conference Committee	ConfCom	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,993.5										
ADN1890353 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I10 (SB221)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
** Allocation Total **		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
Response Fund Administration												
FY09 Conference Committee	ConfCom	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd		1,423.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

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Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		6.2										
** Allocation Total **		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
*** Appropriation Total ***		17,525.1	13,567.9	577.7	3,209.4	144.1	26.0	0.0	0.0	147	1	0
Water												
Water Quality												
	ConfCom	15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
		5,009.7										
		443.9										
		4,386.0										
		834.6										
		238.7										
		77.4										
		687.0										
		4,000.0										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.5										
		4.5										
		51.7										
		7.5										
		3.0										
		3.9										
		2.4										
	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		145.0										
** Allocation Total **		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
Facility Construction												
	ConfCom	7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
		2,639.0										
		731.9										
		308.7										
		57.1										
		3,363.6										

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Water (continued)

Facility Construction (continued)

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee (continued)												
1075 Clean Wtr		66.7										
ADN1890354 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, 115 (SB221)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.4										
1061 CIP Rcpts		36.7										
1075 Clean Wtr		0.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.2										
1004 Gen Fund		1.5										
1061 CIP Rcpts		1.0										
** Allocation Total **		7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
*** Appropriation Total ***		23,151.0	11,390.7	593.9	8,218.4	466.8	46.8	2,434.4	0.0	121	0	5
**** Agency Total ****		73,982.9	48,083.7	2,049.2	19,775.0	1,437.6	203.0	2,434.4	0.0	532	1	5
***** All Agencies Total *****		73,982.9	48,083.7	2,049.2	19,775.0	1,437.6	203.0	2,434.4	0.0	532	1	5

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.