

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration								
Office of the Commissioner	876.7	1,173.1	1,002.3	1,002.3	1,002.3	-170.8	-14.6 %	0.0
Information & Admin Services	6,235.4	4,685.4	4,742.9	4,742.9	4,742.9	57.5	1.2 %	0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0		0.0
Appropriation Total	9,065.4	7,828.6	7,715.3	7,715.3	7,715.3	-113.3	-1.4 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	606.8	563.5	563.5	508.5	508.5	-55.0	-9.8 %	-55.0 -9.8 %
Appropriation Total	606.8	563.5	563.5	508.5	508.5	-55.0	-9.8 %	-55.0 -9.8 %
Environmental Health								
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	4.7	1.4 %	0.0
Food Safety & Sanitation	3,729.0	3,919.4	3,967.9	3,967.9	3,967.9	48.5	1.2 %	0.0
Laboratory Services	2,527.5	3,018.9	3,048.9	3,048.3	3,048.3	29.4	1.0 %	-0.6
Drinking Water	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	70.9	1.2 %	0.0
Solid Waste Management	1,866.3	2,048.6	2,073.3	2,073.3	2,073.3	24.7	1.2 %	0.0
Air Quality Director	244.2	254.7	257.3	257.3	257.3	2.6	1.0 %	0.0
Air Quality	6,504.1	9,191.4	9,264.4	9,448.4	9,448.4	257.0	2.8 %	184.0 2.0 %
Appropriation Total	20,468.7	24,806.1	25,060.5	25,243.9	25,243.9	437.8	1.8 %	183.4 0.7 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	262.4	264.6	267.7	267.7	267.7	3.1	1.2 %	0.0
Contaminated Sites Program	7,250.1	7,188.5	7,274.3	7,274.3	7,274.3	85.8	1.2 %	0.0
Industry Prep. & Pipeline Op.	3,250.3	4,418.0	4,471.0	4,471.0	4,471.0	53.0	1.2 %	0.0
Prevention and Emerg. Response	3,906.5	3,994.1	4,040.2	4,040.2	4,040.2	46.1	1.2 %	0.0
Response Fund Administration	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	6.3	0.4 %	0.0
Appropriation Total	16,001.3	17,329.4	17,523.7	17,523.7	17,523.7	194.3	1.1 %	0.0
Water								
Water Quality	13,189.3	15,677.3	15,780.8	15,925.8	15,925.8	248.5	1.6 %	145.0 0.9 %
Facility Construction	5,592.7	7,170.1	7,217.8	7,217.8	7,217.8	47.7	0.7 %	0.0
Appropriation Total	18,782.0	22,847.4	22,998.6	23,143.6	23,143.6	296.2	1.3 %	145.0 0.6 %

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Agency Total	64,924.2	73,375.0	73,861.6	74,135.0	74,135.0	760.0	1.0 %	273.4	0.4 %	0.0
Funding Summary										
General Funds (GF)	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	249.1	1.3 %	247.4	1.3 %	0.0
Federal Receipts (Fed)	16,414.6	21,396.8	21,575.9	21,497.6	21,497.6	100.8	0.5 %	-78.3	-0.4 %	0.0
Other (Oth)	30,219.3	33,086.8	33,392.6	33,496.9	33,496.9	410.1	1.2 %	104.3	0.3 %	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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended