

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[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	405.7	599.8	423.1	423.1	423.1	-176.7	-29.5 %	0.0
Information & Admin Services	693.2	712.9	721.0	721.0	721.0	8.1	1.1 %	0.0
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0		0.0
Appropriation Total	2,721.6	2,935.4	2,766.8	2,766.8	2,766.8	-168.6	-5.7 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	606.8	507.8	507.8	507.8	507.8	0.0		0.0
Appropriation Total	606.8	507.8	507.8	507.8	507.8	0.0		0.0
Environmental Health								
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	4.7	1.4 %	0.0
Food Safety & Sanitation	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	19.3	1.3 %	0.0
Laboratory Services	1,507.3	1,468.0	1,487.4	1,496.8	1,496.8	28.8	2.0 %	9.4
Drinking Water	1,638.8	1,792.8	1,813.2	1,863.7	1,863.7	70.9	4.0 %	50.5
Solid Waste Management	1,079.9	1,278.4	1,295.0	1,298.5	1,298.5	20.1	1.6 %	3.5
Air Quality Director	244.2	254.7	257.3	257.3	257.3	2.6	1.0 %	0.0
Air Quality	1,351.1	1,423.0	1,440.3	1,624.3	1,624.3	201.3	14.1 %	184.0
Appropriation Total	7,647.4	8,049.7	8,150.0	8,397.4	8,397.4	347.7	4.3 %	247.4
Spill Prevention and Response								
Contaminated Sites Program	0.0	619.3	623.2	623.2	623.2	3.9	0.6 %	0.0
Industry Prep. & Pipeline Op.	482.5	15.7	15.7	15.7	15.7	0.0		0.0
Appropriation Total	482.5	635.0	638.9	638.9	638.9	3.9	0.6 %	0.0
Water								
Water Quality	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	63.7	1.1 %	0.0
Facility Construction	1,112.9	1,099.0	1,101.4	1,101.4	1,101.4	2.4	0.2 %	0.0
Appropriation Total	6,832.0	6,763.5	6,829.6	6,829.6	6,829.6	66.1	1.0 %	0.0
Agency Total	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	249.1	1.3 %	247.4

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