

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
<b>Total</b>	<b>64,924.2</b>	<b>73,375.0</b>	<b>73,861.6</b>	<b>74,135.0</b>	<b>74,135.0</b>	<b>760.0</b>	<b>1.0 %</b>	<b>273.4</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	41,777.4	47,252.2	47,912.8	48,067.8	48,067.8	815.6	1.7 %	155.0	0.3 %	0.0
Travel	1,933.5	2,059.2	2,049.2	2,084.2	2,084.2	25.0	1.2 %	35.0	1.7 %	0.0
Services	17,419.2	19,990.6	19,830.6	19,910.0	19,910.0	-80.6	-0.4 %	79.4	0.4 %	0.0
Commodities	1,585.7	1,435.6	1,431.6	1,435.6	1,435.6	0.0		4.0	0.3 %	0.0
Capital Outlay	61.1	203.0	203.0	203.0	203.0	0.0		0.0		0.0
Grants, Benefits	2,147.3	2,434.4	2,434.4	2,434.4	2,434.4	0.0		0.0		0.0
Miscellaneous	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	21,575.9	21,497.6	21,497.6	100.8	0.5 %	-78.3	-0.4 %	0.0
1003 G/F Match (GF)	3,644.4	3,976.6	4,014.6	4,014.6	4,014.6	38.0	1.0 %	0.0		0.0
1004 Gen Fund (GF)	13,096.7	13,315.7	13,265.3	13,499.8	13,499.8	184.1	1.4 %	234.5	1.8 %	0.0
1005 GF/Prgm (GF)	1,549.2	1,599.1	1,613.2	1,626.1	1,626.1	27.0	1.7 %	12.9	0.8 %	0.0
1007 I/A Rcpts (Oth)	3,245.7	1,463.2	1,477.1	1,567.1	1,567.1	103.9	7.1 %	90.0	6.1 %	0.0
1018 EVOS Trust (Oth)	5.2	96.9	96.9	96.9	96.9	0.0		0.0		0.0
1052 Oil/Haz Fd (Oth)	13,592.7	13,922.3	14,083.6	14,094.9	14,094.9	172.6	1.2 %	11.3	0.1 %	0.0
1061 CIP Rcpts (Oth)	3,190.4	4,061.5	4,105.7	4,105.7	4,105.7	44.2	1.1 %	0.0		0.0
1075 Clean Wtr (Oth)	53.5	66.7	67.3	67.3	67.3	0.6	0.9 %	0.0		0.0
1093 Clean Air (Oth)	2,747.1	4,232.4	4,264.0	4,264.0	4,264.0	31.6	0.7 %	0.0		0.0
1108 Stat Desig (Oth)	52.4	225.3	225.3	225.3	225.3	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	3,438.8	3,829.5	3,871.9	3,874.9	3,874.9	45.4	1.2 %	3.0	0.1 %	0.0
1166 Vessel Com (Oth)	3,893.5	1,150.8	1,159.7	1,159.7	1,159.7	8.9	0.8 %	0.0		0.0
1205 Ocn Ranger (Oth)	0.0	4,038.2	4,041.1	4,041.1	4,041.1	2.9	0.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	527	531	531	532	532	1	0.2 %	1	0.2 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	4	5	5	5	5	0		0		0

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<u>Funding Summary</u>										
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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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