

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	[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
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		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		0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>9,065.4</b>	<b>7,828.6</b>	<b>7,715.3</b>	<b>7,715.3</b>	<b>7,715.3</b>	<b>-113.3</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>
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 %	0.0
<b>Appropriation Total</b>	<b>606.8</b>	<b>563.5</b>	<b>563.5</b>	<b>508.5</b>	<b>508.5</b>	<b>-55.0</b>	<b>-9.8 %</b>	<b>-55.0</b>	<b>-9.8 %</b>	<b>0.0</b>
Environmental Health										
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	4.7	1.4 %	0.0		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		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		0.0
Drinking Water	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	70.9	1.2 %	0.0		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		0.0
Air Quality Director	244.2	254.7	257.3	257.3	257.3	2.6	1.0 %	0.0		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 %	0.0
<b>Appropriation Total</b>	<b>20,468.7</b>	<b>24,806.1</b>	<b>25,060.5</b>	<b>25,243.9</b>	<b>25,243.9</b>	<b>437.8</b>	<b>1.8 %</b>	<b>183.4</b>	<b>0.7 %</b>	<b>0.0</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director	262.4	264.6	267.7	267.7	267.7	3.1	1.2 %	0.0		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		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		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		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		0.0
<b>Appropriation Total</b>	<b>16,001.3</b>	<b>17,329.4</b>	<b>17,523.7</b>	<b>17,523.7</b>	<b>17,523.7</b>	<b>194.3</b>	<b>1.1 %</b>	<b>0.0</b>		<b>0.0</b>
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 %	0.0
Facility Construction	5,592.7	7,170.1	7,217.8	7,217.8	7,217.8	47.7	0.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>18,782.0</b>	<b>22,847.4</b>	<b>22,998.6</b>	<b>23,143.6</b>	<b>23,143.6</b>	<b>296.2</b>	<b>1.3 %</b>	<b>145.0</b>	<b>0.6 %</b>	<b>0.0</b>

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<b>Agency Total</b>	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).

**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.