

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 09MP Rev to Hse Sub</u>	<u>[5] - [3] Adj Base to Hse Sub</u>	<u>[5] - [4] Gov Amd to Hse Sub</u>
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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.