

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Environmental Conservation**

| Allocation                    | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>Adj Base | [4]<br>GovAmd+  | [5]<br>House    | [6]<br>Sen Fin  | [6] - [3]<br>Adj Base to Sen Fin |              | [6] - [4]<br>GovAmd+ to Sen Fin |         | [6] - [5]<br>House to Sen Fin |              |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------|---------------------------------|---------|-------------------------------|--------------|
| Administration                |                 |                 |                 |                 |                 |                 |                                  |              |                                 |         |                               |              |
| Office of the Commissioner    | 405.7           | 599.8           | 423.1           | 423.1           | 423.1           | 423.1           | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| Information & Admin Services  | 693.2           | 712.9           | 721.0           | 721.0           | 721.0           | 721.0           | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| State Support Services        | 1,622.7         | 1,622.7         | 1,622.7         | 1,622.7         | 1,622.7         | 1,622.7         | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| <b>Appropriation Total</b>    | <b>2,721.6</b>  | <b>2,935.4</b>  | <b>2,766.8</b>  | <b>2,766.8</b>  | <b>2,766.8</b>  | <b>2,766.8</b>  | <b>0.0</b>                       |              | <b>0.0</b>                      |         | <b>0.0</b>                    |              |
| DEC Bldgs Maint & Operations  |                 |                 |                 |                 |                 |                 |                                  |              |                                 |         |                               |              |
| DEC Bldgs Maint & Operations  | 606.8           | 507.8           | 507.8           | 510.9           | 507.8           | 510.9           | 3.1                              | 0.6 %        | 0.0                             |         | 3.1                           | 0.6 %        |
| <b>Appropriation Total</b>    | <b>606.8</b>    | <b>507.8</b>    | <b>507.8</b>    | <b>510.9</b>    | <b>507.8</b>    | <b>510.9</b>    | <b>3.1</b>                       | <b>0.6 %</b> | <b>0.0</b>                      |         | <b>3.1</b>                    | <b>0.6 %</b> |
| Environmental Health          |                 |                 |                 |                 |                 |                 |                                  |              |                                 |         |                               |              |
| Environmental Health Director | 403.6           | 330.8           | 335.5           | 335.5           | 335.5           | 335.5           | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| Food Safety & Sanitation      | 1,422.5         | 1,502.0         | 1,521.3         | 1,521.3         | 1,521.3         | 1,709.0         | 187.7                            | 12.3 %       | 187.7                           | 12.3 %  | 187.7                         | 12.3 %       |
| Laboratory Services           | 1,507.3         | 1,468.0         | 1,487.4         | 1,496.8         | 1,496.8         | 1,496.8         | 9.4                              | 0.6 %        | 0.0                             |         | 0.0                           |              |
| Drinking Water                | 1,638.8         | 1,792.8         | 1,813.2         | 1,863.7         | 1,863.7         | 1,863.7         | 50.5                             | 2.8 %        | 0.0                             |         | 0.0                           |              |
| Solid Waste Management        | 1,079.9         | 1,278.4         | 1,295.0         | 1,298.5         | 1,298.5         | 1,298.5         | 3.5                              | 0.3 %        | 0.0                             |         | 0.0                           |              |
| Air Quality Director          | 244.2           | 254.7           | 257.3           | 257.3           | 257.3           | 257.3           | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| Air Quality                   | 1,351.1         | 1,423.0         | 1,440.3         | 1,624.3         | 1,624.3         | 1,440.3         | 0.0                              |              | -184.0                          | -11.3 % | -184.0                        | -11.3 %      |
| <b>Appropriation Total</b>    | <b>7,647.4</b>  | <b>8,049.7</b>  | <b>8,150.0</b>  | <b>8,397.4</b>  | <b>8,397.4</b>  | <b>8,401.1</b>  | <b>251.1</b>                     | <b>3.1 %</b> | <b>3.7</b>                      |         | <b>3.7</b>                    |              |
| Spill Prevention and Response |                 |                 |                 |                 |                 |                 |                                  |              |                                 |         |                               |              |
| Contaminated Sites Program    | 0.0             | 619.3           | 623.2           | 623.2           | 623.2           | 623.2           | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| Industry Prep. & Pipeline Op. | 482.5           | 15.7            | 15.7            | 15.7            | 15.7            | 15.7            | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| <b>Appropriation Total</b>    | <b>482.5</b>    | <b>635.0</b>    | <b>638.9</b>    | <b>638.9</b>    | <b>638.9</b>    | <b>638.9</b>    | <b>0.0</b>                       |              | <b>0.0</b>                      |         | <b>0.0</b>                    |              |
| Water                         |                 |                 |                 |                 |                 |                 |                                  |              |                                 |         |                               |              |
| Water Quality                 | 5,719.1         | 5,664.5         | 5,728.2         | 5,728.2         | 5,728.2         | 5,728.2         | 0.0                              |              | 0.0                             |         | 0.0                           |              |
| Facility Construction         | 1,112.9         | 1,099.0         | 1,101.4         | 1,104.1         | 1,101.4         | 1,104.1         | 2.7                              | 0.2 %        | 0.0                             |         | 2.7                           | 0.2 %        |
| <b>Appropriation Total</b>    | <b>6,832.0</b>  | <b>6,763.5</b>  | <b>6,829.6</b>  | <b>6,832.3</b>  | <b>6,829.6</b>  | <b>6,832.3</b>  | <b>2.7</b>                       |              | <b>0.0</b>                      |         | <b>2.7</b>                    |              |
| <b>Agency Total</b>           | <b>18,290.3</b> | <b>18,891.4</b> | <b>18,893.1</b> | <b>19,146.3</b> | <b>19,140.5</b> | <b>19,150.0</b> | <b>256.9</b>                     | <b>1.4 %</b> | <b>3.7</b>                      |         | <b>9.5</b>                    |              |

## 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 +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.