

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

Numbers and Language Differences Only
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Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
DEC Buildings Maintenance and Operations													
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Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Sen Fin	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
** Allocation Difference **			-51.9	3.1	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-51.9	3.1	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.0										
1156 Rcpt Svcs			3.0										
Add Two New Environmental Health Officer Positions and Related Costs for Food Safety Inspections	Sen Fin	Inc	187.7	143.7	13.0	17.2	13.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund			187.7										
** Allocation Difference **			187.7	143.7	13.0	17.2	13.8	0.0	0.0	0.0	2	0	0
Laboratory Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.4										
1005 GF/Prgm			9.4										
Remove Remaining Oil/Hazardous Response Fund	Sen Fin	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			-0.6										
Paralytic Shellfish Poisoning Testing	Sen Fin	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com			20.0										
** Allocation Difference **			19.4	14.0	0.0	-0.6	6.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-50.5										
1004 Gen Fund			50.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Solid Waste Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-3.5									
1005 GF/Prgm				3.5									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			207.1	157.7	13.0	16.6	19.8	0.0	0.0	0.0	2	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-11.9									
1052 Oil/Haz Fd				11.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd				1.4									
** Allocation Difference **			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Provide oversight of activities associated with Increased Mining Activity	Sen Fin	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts				145.0									
** Allocation Difference **			145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facility Construction													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				3.7									
1003 G/F Match				1.2									
1004 Gen Fund				1.5									
1061 CIP Rcpts				1.0									
** Allocation Difference **			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Water (continued)

**** Agency Difference ****
***** All Agencies Difference *****

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		309.0	314.6	13.0	-38.4	19.8	0.0	0.0	0.0	3	0	0
		309.0	314.6	13.0	-38.4	19.8	0.0	0.0	0.0	3	0	0

Column Definitions

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).

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