

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Administration												
Office of the Commissioner	876.7	1,173.1	1,002.3	1,002.3	1,002.3	1,002.3	0.0		0.0		0.0	
Information & Admin Services	6,235.4	4,685.4	4,742.9	4,742.9	4,742.9	4,742.9	0.0		0.0		0.0	
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0		0.0		0.0	
Appropriation Total	9,065.4	7,828.6	7,715.3	7,715.3	7,715.3	7,715.3	0.0		0.0		0.0	
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	606.8	563.5	563.5	508.5	508.5	508.5	-55.0	-9.8 %	0.0		0.0	
Appropriation Total	606.8	563.5	563.5	508.5	508.5	508.5	-55.0	-9.8 %	0.0		0.0	
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	3,729.0	3,919.4	3,967.9	3,967.9	3,967.9	4,155.6	187.7	4.7 %	187.7	4.7 %	187.7	4.7 %
Laboratory Services	2,527.5	3,018.9	3,048.9	3,048.3	3,048.3	3,068.3	19.4	0.6 %	20.0	0.7 %	20.0	0.7 %
Drinking Water	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	6,113.2	0.0		0.0		0.0	
Solid Waste Management	1,866.3	2,048.6	2,073.3	2,073.3	2,073.3	2,073.3	0.0		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	6,504.1	9,191.4	9,264.4	9,448.4	9,448.4	9,264.4	0.0		-184.0	-1.9 %	-184.0	-1.9 %
Appropriation Total	20,468.7	24,806.1	25,060.5	25,243.9	25,243.9	25,267.6	207.1	0.8 %	23.7	0.1 %	23.7	0.1 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	262.4	264.6	267.7	267.7	267.7	267.7	0.0		0.0		0.0	
Contaminated Sites Program	7,250.1	7,188.5	7,274.3	7,274.3	7,274.3	7,274.3	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	3,250.3	4,418.0	4,471.0	4,471.0	4,471.0	4,471.0	0.0		0.0		0.0	
Prevention and Emerg. Response	3,906.5	3,994.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0		0.0		0.0	
Response Fund Administration	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	1,470.5	0.0		0.0		0.0	
Appropriation Total	16,001.3	17,329.4	17,523.7	17,523.7	17,523.7	17,523.7	0.0		0.0		0.0	
Water												
Water Quality	13,189.3	15,677.3	15,780.8	15,925.8	15,925.8	15,925.8	145.0	0.9 %	0.0		0.0	
Facility Construction	5,592.7	7,170.1	7,217.8	7,217.8	7,217.8	7,217.8	0.0		0.0		0.0	
Appropriation Total	18,782.0	22,847.4	22,998.6	23,143.6	23,143.6	23,143.6	145.0	0.6 %	0.0		0.0	

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Agency Total	64,924.2	73,375.0	73,861.6	74,135.0	74,135.0	74,158.7	297.1	0.4 %	23.7		23.7	
Funding Summary												
General Funds (GF)	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	19,144.2	251.1	1.3 %	3.7		3.7	
Federal Receipts (Fed)	16,414.6	21,396.8	21,575.9	21,497.6	21,497.6	21,497.6	-78.3	-0.4 %	0.0		0.0	
Other (Oth)	30,219.3	33,086.8	33,392.6	33,496.9	33,496.9	33,516.9	124.3	0.4 %	20.0	0.1 %	20.0	0.1 %

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations