

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] Gov Amd+ to ConfComm</u>		
Administration										
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	0.0	28.2	2.7 %	0.0	0.0	
Administrative Services	5,082.0	5,251.7	5,531.7	5,531.7	0.0	449.7	8.8 %	280.0	5.3 %	
State Support Services	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0		0.0	0.0	
Appropriation Total	8,762.7	8,960.6	9,240.6	9,240.6	0.0	477.9	5.5 %	280.0	3.1 %	0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	718.1	627.8	632.6	632.6	0.0	-85.5	-11.9 %	4.8	0.8 %	0.0
Appropriation Total	718.1	627.8	632.6	632.6	0.0	-85.5	-11.9 %	4.8	0.8 %	0.0
Environmental Health										
Environmental Health Director	360.5	371.3	371.3	371.3	0.0	10.8	3.0 %	0.0	0.0	
Food Safety & Sanitation	4,421.3	4,541.7	4,666.3	4,666.3	0.0	245.0	5.5 %	124.6	2.7 %	0.0
Laboratory Services	3,515.3	3,101.4	3,932.4	3,932.4	0.0	417.1	11.9 %	831.0	26.8 %	0.0
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	0.0	163.1	2.3 %	0.0	0.0	
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	0.0	56.5	2.4 %	0.0	0.0	
Air Quality Director	267.7	273.7	273.7	273.7	0.0	6.0	2.2 %	0.0	0.0	
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	27.8	219.0	2.2 %	0.0	0.0	
Appropriation Total	28,042.8	28,204.7	29,160.3	29,160.3	27.8	1,117.5	4.0 %	955.6	3.4 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	0.0	7.3	2.6 %	0.0	0.0	
Contaminated Sites Program	7,638.4	7,847.4	8,397.4	8,397.4	0.0	759.0	9.9 %	550.0	7.0 %	0.0
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	0.0	120.8	2.5 %	0.0	0.0	
Prevention and Emerg. Response	4,277.6	4,393.8	4,396.1	4,396.1	0.0	118.5	2.8 %	2.3	0.1 %	0.0
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	0.0	24.6	1.6 %	0.0	0.0	
Appropriation Total	18,629.2	19,107.1	19,659.4	19,659.4	0.0	1,030.2	5.5 %	552.3	2.9 %	0.0
Water										
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	0.0	881.0	5.5 %	572.1	3.5 %	0.0
Facility Construction	7,921.8	8,050.2	8,063.2	8,063.2	0.0	141.4	1.8 %	13.0	0.2 %	0.0
Appropriation Total	23,857.1	24,294.4	24,879.5	24,879.5	0.0	1,022.4	4.3 %	585.1	2.4 %	0.0

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Agency Total	80,009.9	81,194.6	83,572.4	83,572.4	27.8	3,562.5	4.5 %	2,377.8	2.9 %	0.0	
Funding Summary											
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	1,271.8	6.4 %	1,306.9	6.6 %	84.0	0.4 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	551.5	2.1 %	32.3	0.1 %	-84.0	-0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,296.8	11,296.8	0.0	720.7	6.8 %	482.7	4.5 %	0.0	
Federal Receipts (Fed)	23,215.2	23,677.8	24,233.7	24,233.7	0.0	1,018.5	4.4 %	555.9	2.3 %	0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.