

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration										
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	1,091.1	1,091.1	28.2 2.7 %	0.0	0.0
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,251.7	5,531.7	5,531.7	449.7 8.8 %	280.0 5.3 %	0.0
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	0.0
Appropriation Total	7,746.8	8,730.2	8,762.7	8,762.7	8,960.6	9,240.6	9,240.6	477.9 5.5 %	280.0 3.1 %	0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	627.8	627.8	-90.3 -12.6 %	0.0	0.0
Appropriation Total	692.4	627.8	718.1	718.1	627.8	627.8	627.8	-90.3 -12.6 %	0.0	0.0
Environmental Health										
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	371.3	371.3	10.8 3.0 %	0.0	0.0
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,541.7	4,666.3	4,666.3	245.0 5.5 %	124.6 2.7 %	0.0
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,101.4	3,932.4	3,932.4	417.1 11.9 %	831.0 26.8 %	0.0
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	7,285.8	7,285.8	163.1 2.3 %	0.0	0.0
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	2,448.8	2,448.8	56.5 2.4 %	0.0	0.0
Air Quality Director	252.8	267.7	267.7	267.7	273.7	273.7	273.7	6.0 2.2 %	0.0	0.0
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	10,182.0	10,182.0	219.0 2.2 %	0.0	0.0
Appropriation Total	24,383.0	27,642.8	28,042.8	28,042.8	28,204.7	29,160.3	29,160.3	1,117.5 4.0 %	955.6 3.4 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	289.2	289.2	7.3 2.6 %	0.0	0.0
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	7,847.4	8,397.4	8,397.4	759.0 9.9 %	550.0 7.0 %	0.0
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	5,042.7	5,042.7	120.8 2.5 %	0.0	0.0
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	4,393.8	4,393.8	116.2 2.7 %	0.0	0.0
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	1,534.0	1,534.0	24.6 1.6 %	0.0	0.0
Appropriation Total	18,481.8	18,629.2	18,629.2	18,629.2	19,107.1	19,657.1	19,657.1	1,027.9 5.5 %	550.0 2.9 %	0.0
Water										
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,244.2	16,816.3	16,816.3	881.0 5.5 %	572.1 3.5 %	0.0
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	8,050.2	8,050.2	128.4 1.6 %	0.0	0.0
Appropriation Total	21,755.4	23,857.1	23,857.1	23,857.1	24,294.4	24,866.5	24,866.5	1,009.4 4.2 %	572.1 2.4 %	0.0

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Agency Total	73,059.4	79,487.1	80,009.9	80,009.9	81,194.6	83,552.3	83,552.3	3,542.4	4.4 %	2,357.7	2.9 %	0.0
Funding Summary												
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	21,062.8	1,178.6	5.9 %	1,213.7	6.1 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	10,814.1	11,294.1	11,294.1	718.0	6.8 %	480.0	4.4 %	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	24,227.8	1,012.6	4.4 %	550.0	2.3 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)