

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Administration							
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	28.2	2.7 %	0.0
Administrative Services	5,082.0	5,531.7	5,531.7	5,531.7	449.7	8.8 %	0.0
State Support Services	2,617.8	2,617.8	2,617.8	2,617.8	0.0		0.0
<b>Appropriation Total</b>	<b>8,762.7</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>477.9</b>	<b>5.5 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
<b>Appropriation Total</b>	<b>718.1</b>	<b>627.8</b>	<b>627.8</b>	<b>627.8</b>	<b>-90.3</b>	<b>-12.6 %</b>	<b>0.0</b>
Environmental Health							
Environmental Health Director	360.5	371.3	371.3	371.3	10.8	3.0 %	0.0
Food Safety & Sanitation	4,421.3	4,666.3	4,666.3	4,666.3	245.0	5.5 %	0.0
Laboratory Services	3,515.3	3,932.4	3,932.4	3,932.4	417.1	11.9 %	0.0
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	163.1	2.3 %	0.0
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	56.5	2.4 %	0.0
Air Quality Director	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	219.0	2.2 %	0.0
<b>Appropriation Total</b>	<b>28,042.8</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>1,117.5</b>	<b>4.0 %</b>	<b>0.0</b>
Spill Prevention and Response							
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	7.3	2.6 %	0.0
Contaminated Sites Program	7,638.4	8,397.4	8,397.4	8,397.4	759.0	9.9 %	0.0
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	120.8	2.5 %	0.0
Prevention and Emerg. Response	4,277.6	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	24.6	1.6 %	0.0
<b>Appropriation Total</b>	<b>18,629.2</b>	<b>19,657.1</b>	<b>19,657.1</b>	<b>19,657.1</b>	<b>1,027.9</b>	<b>5.5 %</b>	<b>0.0</b>
Water							
Water Quality	15,935.3	16,816.3	16,816.3	16,816.3	881.0	5.5 %	0.0
Facility Construction	7,921.8	8,050.2	8,050.2	8,050.2	128.4	1.6 %	0.0

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Water (continued)							
<b>Appropriation Total</b>	23,857.1	24,866.5	24,866.5	24,866.5	1,009.4	4.2 %	0.0
<b>Agency Total</b>	80,009.9	83,552.3	83,552.3	83,552.3	3,542.4	4.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	19,884.2	21,062.8	21,062.8	21,062.8	1,178.6	5.9 %	0.0
Designated General (DGF)	26,334.4	26,967.6	26,967.6	26,967.6	633.2	2.4 %	0.0
Other State Funds (Other)	10,576.1	11,294.1	11,294.1	11,294.1	718.0	6.8 %	0.0
Federal Receipts (Fed)	23,215.2	24,227.8	24,227.8	24,227.8	1,012.6	4.4 %	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.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.