

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Administration													
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	1,091.1	28.2	2.7 %	0.0		0.0		0.0	
Administrative Services	5,082.0	5,251.7	5,531.7	5,531.7	5,531.7	449.7	8.8 %	280.0	5.3 %	0.0		0.0	
State Support Services	2,617.8	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	9,240.6	477.9	5.5 %	280.0	3.1 %	0.0		0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	718.1	627.8	627.8	627.8	627.8	-90.3	-12.6 %	0.0		0.0		0.0	
Appropriation Total	718.1	627.8	627.8	627.8	627.8	-90.3	-12.6 %	0.0		0.0		0.0	
Environmental Health													
Environmental Health Director	360.5	371.3	371.3	371.3	371.3	10.8	3.0 %	0.0		0.0		0.0	
Food Safety & Sanitation	4,421.3	4,541.7	4,666.3	4,666.3	4,666.3	245.0	5.5 %	124.6	2.7 %	0.0		0.0	
Laboratory Services	3,515.3	3,101.4	3,932.4	3,932.4	3,932.4	417.1	11.9 %	831.0	26.8 %	0.0		0.0	
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	7,285.8	163.1	2.3 %	0.0		0.0		0.0	
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	2,448.8	56.5	2.4 %	0.0		0.0		0.0	
Air Quality Director	267.7	273.7	273.7	273.7	273.7	6.0	2.2 %	0.0		0.0		0.0	
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	10,182.0	219.0	2.2 %	0.0		0.0		0.0	
Appropriation Total	28,042.8	28,204.7	29,160.3	29,160.3	29,160.3	1,117.5	4.0 %	955.6	3.4 %	0.0		0.0	
Spill Prevention and Response													
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	289.2	7.3	2.6 %	0.0		0.0		0.0	
Contaminated Sites Program	7,638.4	7,847.4	8,397.4	8,397.4	8,397.4	759.0	9.9 %	550.0	7.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	5,042.7	120.8	2.5 %	0.0		0.0		0.0	
Prevention and Emerg. Response	4,277.6	4,393.8	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0		0.0		0.0	
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	1,534.0	24.6	1.6 %	0.0		0.0		0.0	
Appropriation Total	18,629.2	19,107.1	19,657.1	19,657.1	19,657.1	1,027.9	5.5 %	550.0	2.9 %	0.0		0.0	
Water													
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	16,816.3	881.0	5.5 %	572.1	3.5 %	0.0		0.0	
Facility Construction	7,921.8	8,050.2	8,050.2	8,050.2	8,050.2	128.4	1.6 %	0.0		0.0		0.0	
Appropriation Total	23,857.1	24,294.4	24,866.5	24,866.5	24,866.5	1,009.4	4.2 %	572.1	2.4 %	0.0		0.0	

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Agency Total	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3	3,542.4 4.4 %	2,357.7 2.9 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	19,884.2	19,849.1	21,062.8	21,062.8	21,146.8	1,262.6 6.3 %	1,297.7 6.5 %	84.0 0.4 %	84.0 0.4 %
Designated General (DGF)	26,334.4	26,853.6	26,967.6	26,967.6	26,883.6	549.2 2.1 %	30.0 0.1 %	-84.0 -0.3 %	-84.0 -0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1	718.0 6.8 %	480.0 4.4 %	0.0	0.0
Federal Receipts (Fed)	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8	1,012.6 4.4 %	550.0 2.3 %	0.0	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).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.