

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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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 |
| 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 % |
| State Support Services | 2,617.8 | 2,617.8 | 2,617.8 | 2,617.8 | 2,617.8 | 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 % |
| 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 |
| Appropriation Total | 718.1 | 627.8 | 627.8 | 627.8 | 627.8 | -90.3 | -12.6 % | 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 |
| 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 % |
| 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 % |
| 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 |
| 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 |
| Air Quality Director | 267.7 | 273.7 | 273.7 | 273.7 | 273.7 | 6.0 | 2.2 % | 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 |
| 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 % |
| 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 |
| 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 % |
| 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 |
| 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 |
| 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 |
| 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 % |
| 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 % |
| 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 |
| 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 % |

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| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] House</u> | <u>[5] Sen Sub</u> | <u>[5] - [1] 12MgtP1n to Sen Sub</u> | <u>[5] - [2] Adj Base to Sen Sub</u> | <u>[5] - [3] Gov Amd+ to Sen Sub</u> | <u>[5] - [4] House to Sen Sub</u> |
|----------------------------|-------------------------|-------------------------|-------------------------|----------------------|------------------------|--|--|--|---------------------------------------|
| 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.