

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

Numbers and Language Fund Groups: General Funds
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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	451.0	463.3	463.3	463.3	12.3	2.7 %	0.0
Administrative Services	2,695.9	2,791.4	2,791.4	2,791.4	95.5	3.5 %	0.0
State Support Services	2,086.4	2,086.4	2,086.4	2,086.4	0.0		0.0
<b>Appropriation Total</b>	<b>5,233.3</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>107.8</b>	<b>2.1 %</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	3,921.9	4,156.3	4,156.3	4,156.3	234.4	6.0 %	0.0
Laboratory Services	2,478.7	2,876.2	2,876.2	2,876.2	397.5	16.0 %	0.0
Drinking Water	2,387.6	2,441.5	2,441.5	2,441.5	53.9	2.3 %	0.0
Solid Waste Management	2,047.9	2,097.5	2,097.5	2,097.5	49.6	2.4 %	0.0
Air Quality Director	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0
Air Quality	3,310.1	3,399.8	3,399.8	3,399.8	89.7	2.7 %	0.0
<b>Appropriation Total</b>	<b>14,774.4</b>	<b>15,616.3</b>	<b>15,616.3</b>	<b>15,616.3</b>	<b>841.9</b>	<b>5.7 %</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	3,679.2	3,783.3	3,783.3	3,783.3	104.1	2.8 %	0.0
Industry Prep. & Pipeline Op.	4,203.9	4,313.5	4,313.5	4,313.5	109.6	2.6 %	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	1,467.6	1,491.6	1,491.6	1,491.6	24.0	1.6 %	0.0
<b>Appropriation Total</b>	<b>13,910.2</b>	<b>14,271.4</b>	<b>14,271.4</b>	<b>14,271.4</b>	<b>361.2</b>	<b>2.6 %</b>	<b>0.0</b>

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**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 12MgtP1n</b>	<b>[2] Gov Amd+</b>	<b>[3] H SubCom</b>	<b>[4] House</b>	<b>[4] - [1] 12MgtP1n to House</b>	<b>[4] - [2] Gov Amd+ to House</b>	<b>[4] - [3] H SubCom to House</b>
Water							
Water Quality	10,383.5	10,965.8	10,965.8	10,965.8	582.3	5.6 %	0.0
Facility Construction	1,199.1	1,208.0	1,208.0	1,208.0	8.9	0.7 %	0.0
<b>Appropriation Total</b>	<b>11,582.6</b>	<b>12,173.8</b>	<b>12,173.8</b>	<b>12,173.8</b>	<b>591.2</b>	<b>5.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>46,218.6</b>	<b>48,030.4</b>	<b>48,030.4</b>	<b>48,030.4</b>	<b>1,811.8</b>	<b>3.9 %</b>	<b>0.0</b>
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

## 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.