

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] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Administration								
Office of the Commissioner	433.4	451.0	463.3	463.3	463.3	12.3	2.7 %	0.0
Administrative Services	2,583.7	2,695.9	2,791.4	2,791.4	2,791.4	95.5	3.5 %	0.0
State Support Services	1,851.6	2,086.4	2,086.4	2,086.4	2,086.4	0.0		0.0
Appropriation Total	4,868.7	5,233.3	5,341.1	5,341.1	5,341.1	107.8	2.1 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Appropriation Total	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Environmental Health								
Environmental Health Director	392.7	360.5	371.3	371.3	371.3	10.8	3.0 %	0.0
Food Safety & Sanitation	3,811.4	3,921.9	4,031.7	4,156.3	4,156.3	234.4	6.0 %	124.6
Laboratory Services	2,070.9	2,478.7	2,045.2	2,876.2	2,876.2	397.5	16.0 %	831.0
Drinking Water	2,143.0	2,387.6	2,441.5	2,441.5	2,441.5	53.9	2.3 %	0.0
Solid Waste Management	1,552.7	2,047.9	2,097.5	2,097.5	2,097.5	49.6	2.4 %	0.0
Air Quality Director	252.8	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0
Air Quality	3,111.1	3,310.1	3,399.8	3,399.8	3,399.8	89.7	2.7 %	0.0
Appropriation Total	13,334.6	14,774.4	14,660.7	15,616.3	15,616.3	841.9	5.7 %	955.6
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	289.2	289.2	289.2	7.3	2.6 %	0.0
Contaminated Sites Program	3,751.3	3,679.2	3,783.3	3,783.3	3,783.3	104.1	2.8 %	0.0
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,313.5	4,313.5	4,313.5	109.6	2.6 %	0.0
Prevention and Emerg. Response	3,922.5	4,277.6	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0
Response Fund Administration	1,333.1	1,467.6	1,491.6	1,491.6	1,491.6	24.0	1.6 %	0.0
Appropriation Total	13,474.4	13,910.2	14,271.4	14,271.4	14,271.4	361.2	2.6 %	0.0
Water								
Water Quality	10,453.8	10,383.5	10,593.7	10,965.8	10,965.8	582.3	5.6 %	372.1
Facility Construction	1,149.8	1,199.1	1,208.0	1,208.0	1,208.0	8.9	0.7 %	0.0
Appropriation Total	11,603.6	11,582.6	11,801.7	12,173.8	12,173.8	591.2	5.1 %	372.1

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Agency Total	43,973.7	46,218.6	46,702.7	48,030.4	48,030.4	1,811.8	3.9 %	1,327.7	2.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	18,694.8	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	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0

Column Definitions

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

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

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