

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Administration									
Office of the Commissioner	1,062.9	1,091.1	1,091.1	0.0	0.0	1,091.1	28.2 2.7 %	0.0	0.0
Administrative Services	5,082.0	5,531.7	5,531.7	0.0	0.0	5,531.7	449.7 8.8 %	0.0	0.0
State Support Services	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
Appropriation Total	8,762.7	9,240.6	9,240.6	0.0	0.0	9,240.6	477.9 5.5 %	0.0	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	718.1	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	0.0	0.0
Appropriation Total	718.1	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	0.0	0.0
Environmental Health									
Environmental Health Director	360.5	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
Food Safety & Sanitation	4,421.3	4,666.3	4,666.3	0.0	0.0	4,666.3	245.0 5.5 %	0.0	0.0
Laboratory Services	3,515.3	3,932.4	3,932.4	0.0	0.0	3,932.4	417.1 11.9 %	0.0	0.0
Drinking Water	7,122.7	7,285.8	7,285.8	0.0	0.0	7,285.8	163.1 2.3 %	0.0	0.0
Solid Waste Management	2,392.3	2,448.8	2,448.8	0.0	0.0	2,448.8	56.5 2.4 %	0.0	0.0
Air Quality Director	267.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0
Air Quality	9,963.0	10,182.0	10,182.0	27.8	0.0	10,209.8	246.8 2.5 %	27.8 0.3 %	27.8 0.3 %
Appropriation Total	28,042.8	29,160.3	29,160.3	27.8	0.0	29,188.1	1,145.3 4.1 %	27.8 0.1 %	27.8 0.1 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	281.9	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
Contaminated Sites Program	7,638.4	8,397.4	8,397.4	0.0	0.0	8,397.4	759.0 9.9 %	0.0	0.0
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	0.0	0.0	5,042.7	120.8 2.5 %	0.0	0.0
Prevention and Emerg. Response	4,277.6	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	0.0	0.0
Response Fund Administration	1,509.4	1,534.0	1,534.0	0.0	0.0	1,534.0	24.6 1.6 %	0.0	0.0
Appropriation Total	18,629.2	19,659.4	19,659.4	0.0	0.0	19,659.4	1,030.2 5.5 %	0.0	0.0
Water									
Water Quality	15,935.3	16,816.3	16,816.3	0.0	0.0	16,816.3	881.0 5.5 %	0.0	0.0
Facility Construction	7,921.8	8,063.2	8,063.2	0.0	0.0	8,063.2	141.4 1.8 %	0.0	0.0
Appropriation Total	23,857.1	24,879.5	24,879.5	0.0	0.0	24,879.5	1,022.4 4.3 %	0.0	0.0

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Agency Total	80,009.9	83,572.4	83,572.4	27.8	0.0	83,600.2	3,590.3 4.5 %	27.8	27.8	
Funding Summary										
Unrestricted General (UGF)	19,884.2	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6 6.5 %	111.8 0.5 %	27.8 0.1 %	
Designated General (DGF)	26,334.4	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5 2.1 %	-84.0 -0.3 %	0.0	
Other State Funds (Other)	10,576.1	11,296.8	11,296.8	0.0	0.0	11,296.8	720.7 6.8 %	0.0	0.0	
Federal Receipts (Fed)	23,215.2	24,233.7	24,233.7	0.0	0.0	24,233.7	1,018.5 4.4 %	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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.