

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Administration												
Office of the Commissioner	451.0	463.3	463.3	0.0	0.0	463.3	12.3	2.7 %	0.0	0.0		
Administrative Services	2,695.9	2,791.4	2,791.4	0.0	0.0	2,791.4	95.5	3.5 %	0.0	0.0		
State Support Services	2,086.4	2,086.4	2,086.4	0.0	0.0	2,086.4	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>5,233.3</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,341.1</b>	<b>107.8</b>	<b>2.1 %</b>	<b>0.0</b>	<b>0.0</b>		
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		
<b>Appropriation Total</b>	<b>718.1</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>-85.5</b>	<b>-11.9 %</b>	<b>0.0</b>	<b>0.0</b>		
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	3,921.9	4,156.3	4,156.3	0.0	0.0	4,156.3	234.4	6.0 %	0.0	0.0		
Laboratory Services	2,478.7	2,876.2	2,876.2	0.0	0.0	2,876.2	397.5	16.0 %	0.0	0.0		
Drinking Water	2,387.6	2,441.5	2,441.5	0.0	0.0	2,441.5	53.9	2.3 %	0.0	0.0		
Solid Waste Management	2,047.9	2,097.5	2,097.5	0.0	0.0	2,097.5	49.6	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	3,310.1	3,399.8	3,399.8	27.8	0.0	3,427.6	117.5	3.5 %	27.8	0.8 %	27.8	0.8 %
<b>Appropriation Total</b>	<b>14,774.4</b>	<b>15,616.3</b>	<b>15,616.3</b>	<b>27.8</b>	<b>0.0</b>	<b>15,644.1</b>	<b>869.7</b>	<b>5.9 %</b>	<b>27.8</b>	<b>0.2 %</b>	<b>27.8</b>	<b>0.2 %</b>
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	3,679.2	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1	2.8 %	0.0	0.0		
Industry Prep. & Pipeline Op.	4,203.9	4,313.5	4,313.5	0.0	0.0	4,313.5	109.6	2.6 %	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	1,467.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0	1.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>13,910.2</b>	<b>14,273.7</b>	<b>14,273.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14,273.7</b>	<b>363.5</b>	<b>2.6 %</b>	<b>0.0</b>	<b>0.0</b>		
Water												
Water Quality	10,383.5	10,965.8	10,965.8	0.0	0.0	10,965.8	582.3	5.6 %	0.0	0.0		
Facility Construction	1,199.1	1,212.4	1,212.4	0.0	0.0	1,212.4	13.3	1.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>11,582.6</b>	<b>12,178.2</b>	<b>12,178.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,178.2</b>	<b>595.6</b>	<b>5.1 %</b>	<b>0.0</b>	<b>0.0</b>		

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<b>Agency Total</b>	46,218.6	48,041.9	48,041.9	27.8	0.0	48,069.7	1,851.1    4.0 %	27.8    0.1 %	27.8    0.1 %
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

## 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.