

Fiscal Year 2013 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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 30th Day) - 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.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

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

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

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills 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.

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**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Environmental Health/ Food Safety & Sanitation	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	\$94.6 UGF/ \$30.0 GF/Prgm (DGF)	A total of \$124.6 was approved by the legislature for travel to address two high-risk areas: (1) highly-susceptible populations and (2) federally-mandated inspection requirements, such as federal meal programs. Inspection staff focus on high-risk facilities in communities where the potential impacts of foodborne illness outbreaks would significantly impact the public's health and, in turn, cause economic harm. A total of 577 facilities were not inspected within the last five years because 157 communities were not easily accessed via the road system.
2	Environmental Health/ Laboratory Services	Fish and Shellfish Testing Programs	\$747.0 UGF	The legislature approved the Governor's request for funding to perform Paralytic Shellfish Poison (PSP) testing to support the increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers. This request was divided into two areas: (1) \$190.0 UGF to allow for testing of 540 of the 1,244 additional samples anticipated from a variety of fisheries plus funding for contractual support and non-permanent staff to meet the increased demand for Paralytic Shellfish Poison testing; and (2) \$557.0 UGF for the Fish Tissue Testing Program which previously had been federally-funded.
3	Spill Prevention and Response/ Contaminated Sites Program	Additional Priority Contaminated Sites Cleanup Work	\$550.0 Federal Receipts (Fed)	The approval of this request by the legislature allows the Department to receive additional Contaminated Sites program grant funding from the Department of Defense, the Environmental Protection Agency's (EPA) Brownfield Program, and the Federal Aviation Administration. Funding will create private contract jobs and target additional priority cleanup work that would otherwise not be possible.
4	Water/ Water Quality	Alaska Pollutant Discharge Elimination System Primacy	\$372.1 UGF	This funding will support the expanded workload resulting from the assumption of all responsibility for oil and gas wastewater discharge permitting from the EPA. With the transfer of authority for the Alaska Pollutant Discharge Elimination System (APDES) program, the State will have assumed full responsibility for these permitting activities. Funds will be used to contract with an expert-level permit writer whose work can withstand potential legal challenges and support an increased workload due to escalating oil and gas lease sales and exploration activities in Alaska.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Water/ Water Quality	Mine Permitting	\$200.0 I/A Receipts (Other)	Approval of this receipt authority by the legislature allows for the acceptance of additional budgeted funds from the Department of Natural Resources. Funding is a reimbursement for the permitting work related to mining projects by mining engineers. The overall FY13 I/A Receipt authority for this purpose now totals \$616.0.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	Environmental Health/ Laboratory Services	Addition of One Microbiologist and Related Costs to Continue Support of Shellfish Testing	\$84.0 GF/Prgm (DGF) 1 PFT pcn	\$84.0 UGF 1 PFT pcn	The legislature added unrestricted general funds (instead of the Governor's requested general fund/program receipts) for one microbiologist to continue shellfish testing (including Dungeness crab). A one-time increment of GF/Prgm Rcpts for this purpose was added in FY12. This increment adds the position and the funding to the FY13 base budget.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 258	Naturally Occurring Asbestos	\$27.8 UGF	<u>Environmental Health/ Air Quality</u> With the passage of this legislation, Air Quality will receive \$7.8 in Travel and \$20.0 in Services to work with DOT&PF and other agencies to develop standards and operating procedures to allow the use of gravel or aggregate material containing naturally occurring asbestos in transportation and public facilities construction projects.

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Administration									
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	0.0	0.0	1,062.9	0.0	0.0
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	0.0	0.0	5,082.0	0.0	0.0
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	0.0	0.0	2,617.8	32.5	1.3 %
Appropriation Total	7,746.8	8,730.2	8,762.7	8,762.7	0.0	0.0	8,762.7	32.5	0.4 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	0.0	0.0	718.1	90.3	14.4 %
Appropriation Total	692.4	627.8	718.1	718.1	0.0	0.0	718.1	90.3	14.4 %
Environmental Health									
Environmental Health Director	392.7	360.5	360.5	360.5	0.0	0.0	360.5	0.0	0.0
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	0.0	0.0	4,421.3	0.0	0.0
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	0.0	0.0	3,515.3	400.0	12.8 %
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	0.0	0.0	7,122.7	0.0	0.0
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	0.0	0.0	2,392.3	0.0	0.0
Air Quality Director	252.8	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	0.0	0.0	9,963.0	0.0	0.0
Appropriation Total	24,383.0	27,642.8	28,042.8	28,042.8	0.0	0.0	28,042.8	400.0	1.4 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	0.0	0.0	281.9	0.0	0.0
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	0.0	350.0	7,988.4	0.0	350.0
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	0.0	0.0	4,921.9	0.0	0.0
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	0.0	0.0
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	0.0	0.0	1,509.4	0.0	0.0
Appropriation Total	18,481.8	18,629.2	18,629.2	18,629.2	0.0	350.0	18,979.2	0.0	350.0
Water									
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	0.0	0.0	15,935.3	0.0	0.0
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	0.0	0.0	7,921.8	0.0	0.0
Appropriation Total	21,755.4	23,857.1	23,857.1	23,857.1	0.0	0.0	23,857.1	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Agency: Department of Environmental Conservation

Numbers and Language

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Administration													
Office of the Commissioner	1,062.9	1,091.1	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	5,251.7	5,531.7	5,531.7	0.0	0.0	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	0.0	0.0	2,617.8	0.0		0.0	0.0		
Appropriation Total	8,762.7	8,960.6	9,240.6	9,240.6	0.0	0.0	9,240.6	477.9	5.5 %	280.0	3.1 %	0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	4.8	0.8 %	0.0	
Appropriation Total	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	4.8	0.8 %	0.0	
Environmental Health													
Environmental Health Director	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8	3.0 %	0.0	0.0		
Food Safety & Sanitation	4,421.3	4,541.7	4,666.3	4,666.3	0.0	0.0	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	0.0	0.0	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	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	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	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	10,182.0	27.8	0.0	10,209.8	246.8	2.5 %	27.8	0.3 %	27.8	
Appropriation Total	28,042.8	28,204.7	29,160.3	29,160.3	27.8	0.0	29,188.1	1,145.3	4.1 %	983.4	3.5 %	27.8	0.1 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3	2.6 %	0.0	0.0		
Contaminated Sites Program	7,988.4	7,847.4	8,397.4	8,397.4	0.0	0.0	8,397.4	409.0	5.1 %	550.0	7.0 %		
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	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	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5	2.8 %	2.3	0.1 %		
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	0.0	0.0	1,534.0	24.6	1.6 %	0.0	0.0		
Appropriation Total	18,979.2	19,107.1	19,659.4	19,659.4	0.0	0.0	19,659.4	680.2	3.6 %	552.3	2.9 %	0.0	
Water													
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	0.0	0.0	16,816.3	881.0	5.5 %	572.1	3.5 %		
Facility Construction	7,921.8	8,050.2	8,063.2	8,063.2	0.0	0.0	8,063.2	141.4	1.8 %	13.0	0.2 %		
Appropriation Total	23,857.1	24,294.4	24,879.5	24,879.5	0.0	0.0	24,879.5	1,022.4	4.3 %	585.1	2.4 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPln	<u>[5]</u> 12SupOp	<u>[6]</u> 12 RPL	<u>[7]</u> 12Fn1Bud	<u>[4] - [2]</u> 12 CC to 12MgtPln	<u>[7] - [4]</u> 12MgtPln to 12Fn1Bud
Agency Total	73,059.4	79,487.1	80,009.9	80,009.9	0.0	350.0	80,359.9	522.8 0.7 %	350.0 0.4 %
Funding Summary									
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	0.0	0.0	19,884.2	522.8 2.7 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	0.0	0.0	26,334.4	0.0	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	0.0	0.0	10,576.1	0.0	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	0.0	350.0	23,565.2	0.0	350.0 1.5 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Agency Total	80,359.9	81,194.6	83,572.4	83,572.4	27.8	0.0	83,600.2	3,240.3	4.0 %	2,405.6	3.0 %	27.8	
Funding Summary													
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6	6.5 %	1,334.7	6.7 %	111.8	0.5 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5	2.1 %	32.3	0.1 %	-84.0	-0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,296.8	11,296.8	0.0	0.0	11,296.8	720.7	6.8 %	482.7	4.5 %	0.0	
Federal Receipts (Fed)	23,565.2	23,677.8	24,233.7	24,233.7	0.0	0.0	24,233.7	668.5	2.8 %	555.9	2.3 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtP1n</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2] 12 CC to 12MgtP1n</u>	<u>[7] - [4] 12MgtP1n to 12Fn1Bud</u>
Administration									
Office of the Commissioner	433.4	451.0	451.0	451.0	0.0	0.0	451.0	0.0	0.0
Administrative Services	2,583.7	2,695.9	2,695.9	2,695.9	0.0	0.0	2,695.9	0.0	0.0
State Support Services	1,851.6	2,053.9	2,086.4	2,086.4	0.0	0.0	2,086.4	32.5	1.6 %
Appropriation Total	4,868.7	5,200.8	5,233.3	5,233.3	0.0	0.0	5,233.3	32.5	0.6 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	0.0	0.0	718.1	90.3	14.4 %
Appropriation Total	692.4	627.8	718.1	718.1	0.0	0.0	718.1	90.3	14.4 %
Environmental Health									
Environmental Health Director	392.7	360.5	360.5	360.5	0.0	0.0	360.5	0.0	0.0
Food Safety & Sanitation	3,811.4	3,921.9	3,921.9	3,921.9	0.0	0.0	3,921.9	0.0	0.0
Laboratory Services	2,070.9	2,078.7	2,478.7	2,478.7	0.0	0.0	2,478.7	400.0	19.2 %
Drinking Water	2,143.0	2,387.6	2,387.6	2,387.6	0.0	0.0	2,387.6	0.0	0.0
Solid Waste Management	1,552.7	2,047.9	2,047.9	2,047.9	0.0	0.0	2,047.9	0.0	0.0
Air Quality Director	252.8	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0
Air Quality	3,111.1	3,310.1	3,310.1	3,310.1	0.0	0.0	3,310.1	0.0	0.0
Appropriation Total	13,334.6	14,374.4	14,774.4	14,774.4	0.0	0.0	14,774.4	400.0	2.8 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	0.0	0.0	281.9	0.0	0.0
Contaminated Sites Program	3,751.3	3,679.2	3,679.2	3,679.2	0.0	0.0	3,679.2	0.0	0.0
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,203.9	4,203.9	0.0	0.0	4,203.9	0.0	0.0
Prevention and Emerg. Response	3,922.5	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	0.0	0.0
Response Fund Administration	1,333.1	1,467.6	1,467.6	1,467.6	0.0	0.0	1,467.6	0.0	0.0
Appropriation Total	13,474.4	13,910.2	13,910.2	13,910.2	0.0	0.0	13,910.2	0.0	0.0
Water									
Water Quality	10,453.8	10,383.5	10,383.5	10,383.5	0.0	0.0	10,383.5	0.0	0.0
Facility Construction	1,149.8	1,199.1	1,199.1	1,199.1	0.0	0.0	1,199.1	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Administration													
Office of the Commissioner	451.0	463.3	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	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	2,086.4	0.0	0.0	2,086.4	0.0		0.0		0.0	
Appropriation Total	5,233.3	5,341.1	5,341.1	5,341.1	0.0	0.0	5,341.1	107.8	2.1 %	0.0		0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	4.8	0.8 %	0.0	
Appropriation Total	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	4.8	0.8 %	0.0	
Environmental Health													
Environmental Health Director	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8	3.0 %	0.0		0.0	
Food Safety & Sanitation	3,921.9	4,031.7	4,156.3	4,156.3	0.0	0.0	4,156.3	234.4	6.0 %	124.6	3.1 %	0.0	
Laboratory Services	2,478.7	2,045.2	2,876.2	2,876.2	0.0	0.0	2,876.2	397.5	16.0 %	831.0	40.6 %	0.0	
Drinking Water	2,387.6	2,441.5	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	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	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	3,399.8	27.8	0.0	3,427.6	117.5	3.5 %	27.8	0.8 %	27.8	0.8 %
Appropriation Total	14,774.4	14,660.7	15,616.3	15,616.3	27.8	0.0	15,644.1	869.7	5.9 %	983.4	6.7 %	27.8	0.2 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	281.9	289.2	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	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	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	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5	2.8 %	2.3	0.1 %	0.0	
Response Fund Administration	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0	1.6 %	0.0		0.0	
Appropriation Total	13,910.2	14,271.4	14,273.7	14,273.7	0.0	0.0	14,273.7	363.5	2.6 %	2.3		0.0	
Water													
Water Quality	10,383.5	10,593.7	10,965.8	10,965.8	0.0	0.0	10,965.8	582.3	5.6 %	372.1	3.5 %	0.0	
Facility Construction	1,199.1	1,208.0	1,212.4	1,212.4	0.0	0.0	1,212.4	13.3	1.1 %	4.4	0.4 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Water (continued)									
Appropriation Total	11,603.6	11,582.6	11,582.6	11,582.6	0.0	0.0	11,582.6	0.0	0.0
Agency Total	43,973.7	45,695.8	46,218.6	46,218.6	0.0	0.0	46,218.6	522.8 1.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	0.0	0.0	19,884.2	522.8 2.7 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	0.0	0.0	26,334.4	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Water (continued)										
Appropriation Total	11,582.6	11,801.7	12,178.2	12,178.2	0.0	0.0	12,178.2	595.6 5.1 %	376.5 3.2 %	0.0
Agency Total	46,218.6	46,702.7	48,041.9	48,041.9	27.8	0.0	48,069.7	1,851.1 4.0 %	1,367.0 2.9 %	27.8 0.1 %
Funding Summary										
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6 6.5 %	1,334.7 6.7 %	111.8 0.5 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5 2.1 %	32.3 0.1 %	-84.0 -0.3 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud	
Total	73,059.4	79,487.1	80,009.9	80,009.9	0.0	350.0	80,359.9	522.8 0.7 %	350.0 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	50,400.3	52,762.1	52,493.0	53,310.1	0.0	0.0	53,310.1	548.0 1.0 %	0.0	
Travel	2,085.3	2,016.3	2,016.3	2,016.3	0.0	0.0	2,016.3	0.0	0.0	
Services	15,913.5	20,782.7	21,024.6	20,207.5	0.0	350.0	20,557.5	-575.2 -2.8 %	350.0 1.7 %	
Commodities	1,714.2	1,540.1	1,590.1	1,590.1	0.0	0.0	1,590.1	50.0 3.2 %	0.0	
Capital Outlay	270.1	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0	
Grants, Benefits	2,676.0	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	0.0	0.0	
Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	500.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	0.0	350.0	23,565.2	0.0	350.0 1.5 %	
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	0.0	0.0	4,590.7	0.0	0.0	
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	0.0	0.0	15,293.5	522.8 3.5 %	0.0	
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	0.0	0.0	6,517.1	0.0	0.0	
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	0.0	0.0	
1018 EVOS Trust (Other)	2.2	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	0.0	0.0	15,045.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	0.0	0.0	4,359.5	0.0	0.0	
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	0.0	0.0	4,528.5	0.0	0.0	
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	0.0	0.0	228.2	0.0	0.0	
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	0.0	0.0	1,272.3	0.0	0.0	
1205 Ocn Ranger (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	544	539	539	546	0	0	546	7 1.3 %	0	
Perm Part Time	1	1	1	0	0	0	0	-1 -100.0 %	0	
Temporary	11	11	11	11	0	0	11	0	0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Agency: Department of Environmental Conservation

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	80,359.9	81,194.6	83,572.4	83,572.4	27.8	0.0	83,600.2	3,240.3 4.0 %	2,405.6 3.0 %	27.8	
<u>Objects of Expenditure</u>											
Personal Services	53,310.1	54,890.1	55,790.7	55,790.7	0.0	0.0	55,790.7	2,480.6 4.7 %	900.6 1.6 %	0.0	
Travel	2,016.3	2,016.3	2,135.9	2,135.9	7.8	0.0	2,143.7	127.4 6.3 %	127.4 6.3 %	7.8 0.4 %	
Services	20,557.5	19,892.2	21,120.8	21,120.8	20.0	0.0	21,140.8	583.3 2.8 %	1,248.6 6.3 %	20.0 0.1 %	
Commodities	1,590.1	1,510.1	1,639.1	1,639.1	0.0	0.0	1,639.1	49.0 3.1 %	129.0 8.5 %	0.0	
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0	0.0	
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,565.2	23,677.8	24,233.7	24,233.7	0.0	0.0	24,233.7	668.5 2.8 %	555.9 2.3 %	0.0	
1003 G/F Match (UGF)	4,590.7	4,700.6	4,702.6	4,702.6	0.0	0.0	4,702.6	111.9 2.4 %	2.0	0.0	
1004 Gen Fund (UGF)	15,293.5	15,148.5	16,369.4	16,453.4	27.8	0.0	16,481.2	1,187.7 7.8 %	1,332.7 8.8 %	111.8 0.7 %	
1005 GF/Prgm (DGF)	6,517.1	6,588.7	6,702.7	6,618.7	0.0	0.0	6,618.7	101.6 1.6 %	30.0 0.5 %	-84.0 -1.3 %	
1007 I/A Rcpts (Other)	1,363.0	1,394.7	1,874.7	1,874.7	0.0	0.0	1,874.7	511.7 37.5 %	480.0 34.4 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,045.0	15,450.0	15,452.3	15,452.3	0.0	0.0	15,452.3	407.3 2.7 %	2.3	0.0	
1061 CIP Rcpts (Other)	4,359.5	4,473.1	4,475.8	4,475.8	0.0	0.0	4,475.8	116.3 2.7 %	2.7 0.1 %	0.0	
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	4,621.1	0.0	0.0	4,621.1	92.6 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	228.2	228.3	228.3	228.3	0.0	0.0	228.3	0.1	0.0	0.0	
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	1,302.5	0.0	0.0	1,302.5	30.2 2.4 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	12.4 0.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	546	540	541	541	0	0	541	-5 -0.9 %	1 0.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	0	11	0	0	0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	0.0	0.0	19,884.2	522.8 2.7 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	0.0	0.0	26,334.4	0.0	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	0.0	0.0	10,576.1	0.0	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	0.0	350.0	23,565.2	0.0	350.0 1.5 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>		<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6	6.5 %	1,334.7	6.7 %	111.8	0.5 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5	2.1 %	32.3	0.1 %	-84.0	-0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,296.8	11,296.8	0.0	0.0	11,296.8	720.7	6.8 %	482.7	4.5 %	0.0	
Federal Receipts (Fed)	23,565.2	23,677.8	24,233.7	24,233.7	0.0	0.0	24,233.7	668.5	2.8 %	555.9	2.3 %	0.0	

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	1,062.9	1,091.1	1,091.1	1,091.1	0.0	0.0	1,091.1	28.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	920.1	948.3	948.3	948.3	0.0	0.0	948.3	28.2 3.1 %	0.0	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	515.0	530.9	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	451.0	463.3	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		515.0										
1004 Gen Fund (UGF)		451.0										
1018 EVOS Trust (Other)		96.9										
FY12 Conference Committee Total		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(HB 106) Coastal Management Program	FisNot12	15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		10.0										
DID NOT PASS - Remove Fiscal Note (HB 106) Coastal Management Program	FisNot12	-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-10.0										
FY12 Authorized Total		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		2.9										
FY13 Adjusted Base Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	5,082.0	5,251.7	5,531.7	5,531.7	0.0	0.0	5,531.7	449.7 8.8 %	280.0 5.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,225.4	4,395.1	4,623.6	4,623.6	0.0	0.0	4,623.6	398.2 9.4 %	228.5 5.2 %	0.0	
Travel	37.7	37.7	42.7	42.7	0.0	0.0	42.7	5.0 13.3 %	5.0 13.3 %	0.0	
Services	738.3	738.3	775.8	775.8	0.0	0.0	775.8	37.5 5.1 %	37.5 5.1 %	0.0	
Commodities	70.6	70.6	79.6	79.6	0.0	0.0	79.6	9.0 12.7 %	9.0 12.7 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,651.0	1,700.9	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9 3.0 %	0.0	0.0	
1003 G/F Match (UGF)	163.7	169.5	169.5	169.5	0.0	0.0	169.5	5.8 3.5 %	0.0	0.0	
1004 Gen Fund (UGF)	608.7	630.2	630.2	630.2	0.0	0.0	630.2	21.5 3.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	46.0	46.0	326.0	326.0	0.0	0.0	326.0	280.0 608.7 %	280.0 608.7 %	0.0	
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,937.1	0.0	0.0	1,937.1	66.3 3.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	606.1	627.5	627.5	627.5	0.0	0.0	627.5	21.4 3.5 %	0.0	0.0	
1093 Clean Air (Other)	83.0	85.9	85.9	85.9	0.0	0.0	85.9	2.9 3.5 %	0.0	0.0	
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	0.0	0.0	11.5	0.4 3.6 %	0.0	0.0	
1205 Ocn Ranger (DGF)	41.6	43.1	43.1	43.1	0.0	0.0	43.1	1.5 3.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,651.0										
1003 G/F Match (UGF)		163.7										
1004 Gen Fund (UGF)		608.7										
1007 I/A Rcpts (Other)		46.0										
1052 Oil/Haz Fd (DGF)		1,870.8										
1061 CIP Rcpts (Other)		606.1										
1093 Clean Air (Other)		83.0										
1166 Vessel Com (DGF)		11.1										
1205 Ocn Ranger (DGF)		41.6										
FY12 Conference Committee Total		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II from Industry Preparedness and Pipeline Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	49	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Position 18-7702	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		16.1										
1052 Oil/Haz Fd (DGF)		49.6										
1061 CIP Rcpts (Other)		16.0										
1093 Clean Air (Other)		2.2										
1166 Vessel Com (DGF)		0.3										
1205 Ocn Ranger (DGF)		1.1										
FY2013 Health Insurance Increases	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		5.4										
1052 Oil/Haz Fd (DGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1093 Clean Air (Other)		0.7										
1166 Vessel Com (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.4										
FY13 Adjusted Base Total		5,251.7	4,395.1	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Shared Departmental Costs	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		280.0										
Gov amendments after 30th Day Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	446.7	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,640.6	0.0	0.0	1,640.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	326.5	0.0	0.0	326.5	0.0	0.0	0.0
1093 Clean Air (Other)	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		446.7										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1052 Oil/Haz Fd (DGF)		326.5										
1093 Clean Air (Other)		84.7										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
FY12 Conference Committee Total		2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
FY12 Authorized Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	175.9	175.9	180.7	180.7	0.0	0.0	180.7	4.8 2.7 %	4.8 2.7 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	508.3	418.0	418.0	418.0	0.0	0.0	418.0	-90.3 -17.8 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		627.8										
FY12 Conference Committee Total		627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	90.3	0.0	0.0	90.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3										
FY12 Authorized Total		90.3	0.0	0.0	90.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		718.1	175.9	1.4	508.3	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.3	0.0	0.0	-90.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.3										
FY13 Adjusted Base Total		-90.3	0.0	0.0	-90.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Gov amendments after 30th Day Total		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
FY13 House Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	353.8	364.6	364.6	364.6	0.0	0.0	364.6	10.8 3.1 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Commodities	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		360.5										
FY12 Conference Committee Total		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 Adjusted Base Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,421.3	4,541.7	4,666.3	4,666.3	0.0	0.0	4,666.3	245.0 5.5 %	124.6 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,731.5	3,851.9	3,851.9	3,851.9	0.0	0.0	3,851.9	120.4 3.2 %	0.0	0.0
Travel	201.4	201.4	316.0	316.0	0.0	0.0	316.0	114.6 56.9 %	114.6 56.9 %	0.0
Services	433.7	433.7	433.7	433.7	0.0	0.0	433.7	0.0	0.0	0.0
Commodities	54.7	54.7	64.7	64.7	0.0	0.0	64.7	10.0 18.3 %	10.0 18.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	438.5	447.3	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,925.6	1,971.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	94.6 4.8 %	0.0
1005 GF/Prgm (DGF)	1,996.3	2,060.1	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	30.0 1.5 %	0.0
1007 I/A Rcpts (Other)	60.9	62.7	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		438.5										
1004 Gen Fund (UGF)		1,925.6										
1005 GF/Prgm (DGF)		1,996.3										
1007 I/A Rcpts (Other)		60.9										
FY12 Conference Committee Total		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		46.3										
1007 I/A Rcpts (Other)		0.9										
FY2013 Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		17.5										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		4,541.7	3,851.9	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
1005 GF/Prgm (DGF)		30.0										
Gov amendments after 30th Day Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	3,515.3	3,101.4	3,932.4	3,932.4	0.0	0.0	3,932.4	417.1	11.9 %	831.0	26.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,397.6	2,288.7	2,752.7	2,752.7	0.0	0.0	2,752.7	355.1	14.8 %	464.0	20.3 %	0.0	
Travel	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0		0.0	
Services	709.9	484.9	741.9	741.9	0.0	0.0	741.9	32.0	4.5 %	257.0	53.0 %	0.0	
Commodities	315.3	235.3	345.3	345.3	0.0	0.0	345.3	30.0	9.5 %	110.0	46.7 %	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	803.6	818.9	818.9	818.9	0.0	0.0	818.9	15.3	1.9 %	0.0		0.0	
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	0.0	0.0	112.7	2.9	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,977.2	1,615.5	2,362.5	2,446.5	0.0	0.0	2,446.5	469.3	23.7 %	831.0	51.4 %	84.0	3.6 %
1005 GF/Prgm (DGF)	290.4	214.9	298.9	214.9	0.0	0.0	214.9	-75.5	-26.0 %	0.0		-84.0	-28.1 %
1007 I/A Rcpts (Other)	183.0	187.3	187.3	187.3	0.0	0.0	187.3	4.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	101.3	102.1	102.1	102.1	0.0	0.0	102.1	0.8	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	24	25	25	0	0	25	0		1	4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,115.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-500.0	25	0	3
1002 Fed Rcpts (Fed)		803.6										
1003 G/F Match (UGF)		109.8										
1004 Gen Fund (UGF)		1,577.2										
1005 GF/Prgm (DGF)		290.4										
1007 I/A Rcpts (Other)		183.0										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		101.3										
FY12 Conference Committee Total		3,115.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-500.0	25	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 1820357 Recreational Shellfish Beach Monitoring Pilot Program Lapse Date 06/30/2015	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
L ADN 1820357 Distribute Funding for Recreational Shellfish Beach Monitoring Pilot Program	LIT	0.0	125.0	0.0	225.0	50.0	0.0	0.0	-400.0	0	0	0
ADN 1820359 Distribute Unallocated Receipt Authority Reduction	LIT	0.0	-394.1	0.0	-105.9	0.0	0.0	0.0	500.0	0	0	0
FY12 Authorized Total		3,515.3	2,003.5	48.8	1,104.0	315.3	43.7	0.0	0.0	25	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820370 Correct Unallocated Receipt Authority Reduction	LIT	0.0	394.1	0.0	-394.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,515.3	2,397.6	48.8	709.9	315.3	43.7	0.0	0.0	25	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse Microbiological Support for Shellfish Testing	OTI	-80.0	-50.0	0.0	0.0	-30.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-80.0										
L Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	OTI	-400.0	-125.0	0.0	-225.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2013 Salary Increases	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		24.1										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.7										
1166 Vessel Com (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		14.2										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		1.6										
1166 Vessel Com (DGF)		0.3										
FY13 Adjusted Base Total		3,101.4	2,288.7	48.8	484.9	235.3	43.7	0.0	0.0	24	0	3

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		84.0										
Expansion of Paralytic Shellfish Poison Testing	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
Fish Tissue Testing Program	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		557.0										
Gov amendments after 30th Day Total		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		84.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.0										
FY13 Senate Total		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		84.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.0										
FY13 Enacted Total		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	7,122.7	7,285.8	7,285.8	7,285.8	0.0	0.0	7,285.8	163.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,690.5	5,853.6	5,853.6	5,853.6	0.0	0.0	5,853.6	163.1 2.9 %	0.0	0.0
Travel	262.5	262.5	262.5	262.5	0.0	0.0	262.5	0.0	0.0	0.0
Services	932.6	932.6	932.6	932.6	0.0	0.0	932.6	0.0	0.0	0.0
Commodities	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,735.1	4,844.3	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0
1003 G/F Match (UGF)	2,010.9	2,059.0	2,059.0	2,059.0	0.0	0.0	2,059.0	48.1 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	55.8	57.4	57.4	57.4	0.0	0.0	57.4	1.6 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	320.9	325.1	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	61	61	61	0	0	61	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,735.1										
1003 G/F Match (UGF)		2,010.9										
1004 Gen Fund (UGF)		55.8										
1005 GF/Prgm (DGF)		320.9										
FY12 Conference Committee Total		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820371 Five PFT Positions for Environmental Protection Agency Drinking Water Rule Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY12 Management Plan Total		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	62	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Position 18-7822	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.1										
1003 G/F Match (UGF)		32.1										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		2.7										
FY2013 Health Insurance Increases	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		16.0										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.5										
FY13 Adjusted Base Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	2,392.3	2,448.8	2,448.8	2,448.8	0.0	0.0	2,448.8	56.5 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,853.8	1,910.3	1,910.3	1,910.3	0.0	0.0	1,910.3	56.5 3.0 %	0.0	0.0
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	438.3	438.3	438.3	438.3	0.0	0.0	438.3	0.0	0.0	0.0
Commodities	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	344.4	351.3	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,062.6	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0
1005 GF/Prgm (DGF)	985.3	1,002.7	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		344.4										
1004 Gen Fund (UGF)		1,062.6										
1005 GF/Prgm (DGF)		985.3										
FY12 Conference Committee Total		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		22.0										
1005 GF/Prgm (DGF)		11.7										
FY2013 Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		5.7										
FY13 Adjusted Base Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	204.7	210.7	210.7	210.7	0.0	0.0	210.7	6.0	2.9 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0	2.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Air Quality Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		267.7										
FY12 Conference Committee Total		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2013 Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 Adjusted Base Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,963.0	10,182.0	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,103.4	6,322.4	6,322.4	6,322.4	0.0	0.0	6,322.4	219.0 3.6 %	0.0	0.0
Travel	249.9	249.9	249.9	249.9	7.8	0.0	257.7	7.8 3.1 %	7.8 3.1 %	7.8 3.1 %
Services	3,237.5	3,237.5	3,237.5	3,237.5	20.0	0.0	3,257.5	20.0 0.6 %	20.0 0.6 %	20.0 0.6 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,837.4	1,870.5	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	0.0	0.0	1,077.9	35.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	517.9	530.3	530.3	530.3	27.8	0.0	558.1	40.2 7.8 %	27.8 5.2 %	27.8 5.2 %
1005 GF/Prgm (DGF)	1,750.0	1,791.6	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	161.7	166.0	166.0	166.0	0.0	0.0	166.0	4.3 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	144.8	146.9	146.9	146.9	0.0	0.0	146.9	2.1 1.5 %	0.0	0.0
1093 Clean Air (Other)	4,360.8	4,450.5	4,450.5	4,450.5	0.0	0.0	4,450.5	89.7 2.1 %	0.0	0.0
1108 Stat Desig (Other)	148.2	148.3	148.3	148.3	0.0	0.0	148.3	0.1 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts (Fed)		1,837.4										
1003 G/F Match (UGF)		1,042.2										
1004 Gen Fund (UGF)		517.9										
1005 GF/Prgm (DGF)		1,750.0										
1007 I/A Rcpts (Other)		161.7										
1061 CIP Rcpts (Other)		144.8										
1093 Clean Air (Other)		4,360.8										
1108 Stat Desig (Other)		148.2										
FY12 Conference Committee Total		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	159.9	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		26.8										
1004 Gen Fund (UGF)		8.5										
1005 GF/Prgm (DGF)		32.4										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		63.1										
1108 Stat Desig (Other)		0.1										
FY2013 Health Insurance Increases	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		26.6										
FY13 Adjusted Base Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * FY13 Bills * * *												
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS 1004 Gen Fund (UGF)	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Bills Total		27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	234.7	242.0	242.0	242.0	0.0	0.0	242.0	7.3 3.1 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		281.9										
FY12 Conference Committee Total		281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		5.6										
FY2013 Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.7										
FY13 Adjusted Base Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,988.4	7,847.4	8,397.4	8,397.4	0.0	0.0	8,397.4	409.0 5.1 %	550.0 7.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,316.2	6,525.2	6,525.2	6,525.2	0.0	0.0	6,525.2	209.0 3.3 %	0.0	0.0
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,350.9	1,000.9	1,550.9	1,550.9	0.0	0.0	1,550.9	200.0 14.8 %	550.0 55.0 %	0.0
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,218.5	3,971.8	4,521.8	4,521.8	0.0	0.0	4,521.8	303.3 7.2 %	550.0 13.8 %	0.0
1007 I/A Rcpts (Other)	90.7	92.3	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,679.2	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	63	63	63	0	0	63	-2 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts (Fed)		3,868.5										
1007 I/A Rcpts (Other)		90.7										
1052 Oil/Haz Fd (DGF)		3,679.2										
FY12 Conference Committee Total		7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820368 Change Time Status of Environmental Program Technician PCN 18-7368 Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY12 Management Plan Total		7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Positions 18-7564 and 18-7432	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		74.1										
FY2013 Health Insurance Increases	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.7										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		30.0										
FY13 Adjusted Base Total		7,847.4	6,525.2	266.5	1,000.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Cleanup of Contaminated Sites	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										
Gov amendments after 30th Day Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * FY12 Revised Program Legis * * *												
RPL 18-2-0382 Contaminated Sites Cleanup 12-5-11	RPL	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
FY12 Revised Program Legis Total		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	4,921.9	5,042.7	5,042.7	5,042.7	0.0	0.0	5,042.7	120.8 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,139.3	4,260.1	4,260.1	4,260.1	0.0	0.0	4,260.1	120.8 2.9 %	0.0	0.0
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.2	304.8	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	417.8	424.4	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,141.4	3,228.5	3,228.5	3,228.5	0.0	0.0	3,228.5	87.1 2.8 %	0.0	0.0
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	0.0	0.0	415.6	12.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		300.2										
1004 Gen Fund (UGF)		659.4										
1007 I/A Rcpts (Other)		417.8										
1052 Oil/Haz Fd (DGF)		3,141.4										
1166 Vessel Com (DGF)		403.1										
FY12 Conference Committee Total		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1820369 New LTNP Analyst Programmer III PCN 18-#003 for Underground Storage Tanks Database Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		4.5										
1052 Oil/Haz Fd (DGF)		60.6										
1166 Vessel Com (DGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.1										
1052 Oil/Haz Fd (DGF)		26.5										
1166 Vessel Com (DGF)		3.9										
FY13 Adjusted Base Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,277.6	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	2.3 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,530.4	3,646.6	3,648.9	3,648.9	0.0	0.0	3,648.9	118.5 3.4 %	2.3 0.1 %	0.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,277.6	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	2.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
FY12 Conference Committee Total		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Position 18-7514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		4,393.8	3,646.6	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		4,393.8	3,646.6	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	1,509.4	1,534.0	1,534.0	1,534.0	0.0	0.0	1,534.0	24.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	470.1	494.7	494.7	494.7	0.0	0.0	494.7	24.6 5.2 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.8	42.4	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		41.8										
1052 Oil/Haz Fd (DGF)		1,467.6										
FY12 Conference Committee Total		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1052 Oil/Haz Fd (DGF)		19.2										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.8										
FY13 Adjusted Base Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	15,935.3	16,244.2	16,816.3	16,816.3	0.0	0.0	16,816.3	881.0 5.5 %	572.1 3.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,553.3	8,862.2	9,050.2	9,050.2	0.0	0.0	9,050.2	496.9 5.8 %	188.0 2.1 %	0.0	
Travel	366.5	366.5	366.5	366.5	0.0	0.0	366.5	0.0	0.0	0.0	
Services	5,983.6	5,983.6	6,367.7	6,367.7	0.0	0.0	6,367.7	384.1 6.4 %	384.1 6.4 %	0.0	
Commodities	373.7	373.7	373.7	373.7	0.0	0.0	373.7	0.0	0.0	0.0	
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,118.9	5,204.5	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0	
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	0.0	0.0	491.7	17.4 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	4,708.4	4,853.7	5,225.8	5,225.8	0.0	0.0	5,225.8	517.4 11.0 %	372.1 7.7 %	0.0	
1005 GF/Prgm (DGF)	1,090.3	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	20.1 1.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	402.9	416.0	616.0	616.0	0.0	0.0	616.0	213.1 52.9 %	200.0 48.1 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	713.6	730.1	730.1	730.1	0.0	0.0	730.1	16.5 2.3 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,396.9	3,407.8	3,407.8	3,407.8	0.0	0.0	3,407.8	10.9 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	85	85	85	85	0	0	85	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,118.9										
1003 G/F Match (UGF)		474.3										
1004 Gen Fund (UGF)		4,708.4										
1005 GF/Prgm (DGF)		1,090.3										
1007 I/A Rcpts (Other)		402.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		713.6										
1205 Ocn Ranger (DGF)		3,396.9										
FY12 Conference Committee Total		15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(HB 106) Coastal Management Program	FisNot12	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
DID NOT PASS - Remove Fiscal Note (HB 106) Coastal Management Program	FisNot12	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY12 Authorized Total		15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1820367 Transfer Authority to Align with Anticipated Expenditures	LIT	0.0	423.0	0.0	-423.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		15,935.3	8,553.3	366.5	5,983.6	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.9										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		106.3										
1005 GF/Prgm (DGF)		14.9										
1007 I/A Rcpts (Other)		9.9										
1166 Vessel Com (DGF)		13.8										
1205 Ocn Ranger (DGF)		9.1										
FY2013 Health Insurance Increases	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		39.0										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		3.2										
1166 Vessel Com (DGF)		2.7										
1205 Ocn Ranger (DGF)		1.8										
FY13 Adjusted Base Total		16,244.2	8,862.2	366.5	5,983.6	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Pollutant Discharge Elimination System Primacy	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.1										
Mine Permitting	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
Gov amendments after 30th Day Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,921.8	8,050.2	8,063.2	8,063.2	0.0	0.0	8,063.2	141.4 1.8 %	13.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,409.4	4,537.8	4,550.8	4,550.8	0.0	0.0	4,550.8	141.4 3.2 %	13.0 0.3 %	0.0
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,114.1	3,143.5	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3 1.1 %	5.9 0.2 %	0.0
1003 G/F Match (UGF)	775.2	775.2	777.2	777.2	0.0	0.0	777.2	2.0 0.3 %	2.0 0.3 %	0.0
1004 Gen Fund (UGF)	340.0	348.9	351.3	351.3	0.0	0.0	351.3	11.3 3.3 %	2.4 0.7 %	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,608.6	3,698.7	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8 2.6 %	2.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		3,114.1										
1003 G/F Match (UGF)		775.2										
1004 Gen Fund (UGF)		340.0										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,608.6										
FY12 Conference Committee Total		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1810403 Change Time Status of Office Assistant I PCN 18-N08025 for the Village Safe Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY12 Management Plan Total		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		65.7										
FY2013 Health Insurance Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		24.4										
FY13 Adjusted Base Total		8,050.2	4,537.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.0										
Gov amendments after 30th Day Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		1.3										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan: (\$80/member/month in FY13)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.0										
FY13 House Total		8,050.2	4,537.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Environmental Conservation

Gov Amd+ House Senate Enacted

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

X X X X

Ap: Environmental Health

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2012, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.