

# Fiscal Year 2013 Subcommittee Book

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## Department of Environmental Conservation

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

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

**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.

**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 (FY13 Governor Request)** - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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## Department of Environmental Conservation

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY12 Conference Committee (GF Only)</b>	<b>\$45,695.8</b>			
<i>FY12 Fiscal Notes</i>	-			
<i>CarryForward</i>	-			
<i>Special Appropriations, Multi-Years &amp; Contingents</i>	400.0			
<i>Agency Transfers</i>	122.8			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
<b>FY12 Management Plan (GF only)</b>	<b>\$46,218.6</b>	\$522.8	1.1%	
<i>One-time Items removed</i>	(570.3)			
<i>Miscellaneous Adjustments</i>	-			
<i>Short-Term Increments</i>	-			
<i>FY13 Contractual Salary and Health Increases</i>	1,054.4			
<b>FY13 Adjusted Base Budget (GF only)</b>	<b>\$46,702.7</b>	\$484.1	1.0%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY13 Governor's GF Increments/Decrements/Fund Changes</i>	1,327.7			
<b>FY13 Governor's Agency Request (GF only)</b>	<b>\$48,030.4</b>	\$1,327.7	2.8%	
<b>FY13 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY13 Adjusted Base Budget (GF Only)</b>	<b>FY13 Governor's Request (GF only)</b>	<b>Change from FY13 Adj Base to FY13 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>\$1,327.7</b>	
Food Safety & Sanitation	4,031.7	4,156.3	124.6	2
Laboratory Services	2,045.2	2,876.2	831.0	4,5
Water Quality	10,593.7	10,965.8	372.1	1
<b>Non-General Fund Agency Summary</b>	<b>FY13 Adjusted Base Budget</b>	<b>FY13 Governor's Request</b>	<b>Change from FY13 Adj Base to FY13 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	10,814.1	11,294.1	480.0	6
Federal Funds (all allocations)	23,677.8	24,227.8	550.0	3
<b>Total Non-General Funds (all allocations)</b>	<b>\$34,491.9</b>	<b>\$35,521.9</b>	<b>\$1,030.0</b>	
<b>Position Changes (From FY12 Management Plan to Gov)</b>	<b>557</b>	<b>552</b>	<b>(5)</b>	
PFT	546	541	(5)	
PPT	0	0	-	
Temp	11	11	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	1,000.0	-	1,000.0	
Maintenance and Repairs	4,790.4	-	4,790.4	
Remodel, Reconstruction and Upgrades	17,009.7	16,900.0	33,909.7	
New Construction and Land Acquisition	21,663.3	25,350.0	47,013.3	
Equipment and Materials	750.0	-	750.0	
Information Systems and Technology	-	-	-	
Other	7,217.4	-	7,217.4	
<b>TOTAL CAPITAL</b>	<b>\$52,430.8</b>	<b>\$42,250.0</b>	<b>\$94,680.8</b>	

## Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develop regulatory standards and other requirements for protection of human health and the environment;
- issue permits and other authorizations for emissions, discharges and disposal – and monitor compliance with those authorizations;
- provide financial assistance in the form of grants or low-interest loans for public drinking water, wastewater and solid waste facilities;
- oversee oil discharge prevention and contingency planning and conduct drills to lower the probability and severity of spills;
- respond to oil spills, other releases of hazardous substances and contaminated sites;
- operate the State Environmental Health Lab providing testing not available through commercial laboratories;
- safeguard the quality of food and seafood offered to the public;
- house the Office of the State Veterinarian which regulates the import and export of domestic animals and responds to animal disease outbreaks;
- regulate pesticides and certain types of use;
- monitor and report on the quality of the environment and changes that could impact human health;
- educate and assist the public, communities, businesses and industry on all forms of environmental matters;
- interact with federal agency counterparts at the Environmental Protection Agency (EPA), the Food & Drug Administration (FDA), the United States Department of Agriculture (USDA), the Pipeline and Hazardous Materials Safety Administration (PHMSA), the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE), and others on federal environmental law and how it is applied in Alaska; and
- investigate violations and enforce state environmental law.

The FY13 Department of Environmental Conservation general fund operating budget submitted by the Governor is \$1,327.7 above the FY13 Adjusted Base [\$1,213.7 Unrestricted General Funds (UGF)/ \$114.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

### NEW PROGRAMS/PROGRAM EXPANSION

- 1. Water Quality – Alaska Pollutant Discharge Elimination System Primacy: \$372.1 UGF.** The Department is assuming the responsibility for all oil and gas wastewater discharge permitting from the Environmental Protection Agency. 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. This funding is needed to:
  - support the expanded workload resulting from the primacy assumption;

- contract with an expert-level permit writer whose work can withstand potential legal challenges; and
- support an increased workload due to increased oil and gas lease sales and exploration activities in Alaska.

**2. Food Safety & Sanitation – Travel for Food Safety Inspections: \$94.6 UGF/ \$30.0 GF/PR (DGF).**

A total of \$124.6 is being requested for travel to address two high-risk areas: (1) highly-susceptible populations and (2) federally mandated inspection requirements, such as federal meal programs. In particular, the inspection staff will focus this funding 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. Within the 157 communities not easily accessible by the road system, there are a total of 577 facilities that have not been inspected within the last five years.

**3. Spill Prevention and Response Contaminated Sites Program – Increased Federal Receipt Authority to Increase Services: \$550.0 Federal Receipts.**

The Department is receiving additional Contaminated Sites program grant funding from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration. This funding will allow the Department to accomplish additional priority cleanup work that would otherwise not be possible and will create private contract jobs.

**4. Laboratory Services – Maintain and Expand Paralytic Shellfish Poison (PSP) Testing: \$190.0 UGF/ \$84.0 GF/PR (DGF) plus one PFT position.**

The Department is requesting 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 is broken into the following increments:

- \$84.0 GF/PR provides continued funding for the permanent full-time Microbiologist position added as an IncOTI in FY12; and
- \$190.0 UGF in new funding that allows 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.

The Department contends that without these increments, requested PSP tests cannot be handled in a timely manner, which will result in costly delays for the shellfish industry and prevent commercial Dungeness crab sellers from selling whole crab.

**MAINTENANCE OF SERVICES**

**5. Laboratory Services – Fish Tissue Testing Program: \$557.0 UGF.**

Since FY02, this program has been federally funded (sources include the Alaska Sustainable Salmon Fund, the Coastal Impact Assistance Program, and direct and pass-through federal grants) but those sources have dried up and the Department has been unable to secure new federal funding. This funding will allow the Department to continue to test fish and environmental samples for heavy metals and monitor the contaminants in fish tissue to determine trends, advise the public of any health threats posed by consuming fish, assure other states and countries that Alaska's fish are safe to import, and participate in international efforts to address pollutant sources. Two full-time positions (a Chemist and a Lab Technician) plus partial funding for the State Veterinarian position are supported through this program as well.

**6. Inter-Agency Receipts**

**• Administrative Services – Shared Departmental Costs: \$280.0 Other.**

The Department requests \$280.0 in budgeted Inter-Agency Receipt authority to allow for the accounting of personal services funding for positions that serve the entire Department. These include the travel coordinator, receptionist position, and the time tracking system coordinator. The FY12 Inter-Agency Receipt budget authority of \$46.0 is insufficient to budget all internal Reimbursable Services Agreements for the Department.

**Legislative Fiscal Analyst Comment:** This is to account for unbudgeted activity already occurring. This is just a technical adjustment to the budget. There is no change in costs to the Division.

**• Water Quality – Mine Permitting: \$200.0 Other.**

Budgeted Inter-Agency Receipt Authority for an additional \$200.0 is requested to allow for the accounting of mining receipts from the Department of Natural Resources. These funds are reimbursement for the permitting work related to mining projects by mining engineers. The FY12 Inter-Agency Receipt budget authority of \$402.9 is insufficient to reflect all Reimbursable Services Agreements.

**ORGANIZATIONAL CHANGES**

There are no significant organizational changes requested.

**CAPITAL REQUEST**

The agency's \$94.7 million capital budget, of which \$44 million is UGF, includes the following:

**• Village Safe Water and Wastewater Infrastructure Projects: \$51.5 million Total (\$8,750.0 G/F Match/ \$500.0 Statutory Designated Program Receipts (Other)/ \$42,250.0 Federal Receipts).**

This request provides financial and technical assistance to rural communities to plan, design and construct water and sewer system improvements. Of the total amount, 60% will provide first-time service to communities and 40% will be used for expansions, upgrades, and replacements of existing service.

**• Municipal Water, Sewage, and Solid Waste Facilities Grants: \$32,013.5 UGF.**

This request provides grant funding to communities to plan, design and construct drinking water and sanitation facilities and the associated operating costs of the Facility Construction component within the Division of Water.

**• Drinking Water Capitalization Grant – Subsidy Funding: \$4,634.0 Alaska Drinking Water Fund (Other).**

The federal Drinking Water Capitalization Grant requires states to issue 30% of the funding as subsidies (a loan forgiveness process).

**• Clean Water Capitalization Grant – Subsidy Funding: \$2,583.4 Alaska Clean Water Fund (Other).**

The federal Clean Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process). The subsidy amount required was identified under grant terms the Environmental Protection Agency has identified for Alaska.

**• Statewide Contaminated Sites Cleanup: \$2 million UGF.**

This project will provide funding for assessment, cleanup and monitoring of activities at high-risk contaminated sites, state-owned sites and sites where the responsible party is unknown or has refused to take appropriate action.

**• Village Safe Water New Technology Approaches: \$1 million UGF.**

Annual funding for Village Safe Water projects has declined from nearly \$100 million to less than \$35 million during the last ten years. Given this steep decline and the rapidly increasing magnitude of rural

sanitation needs, the Department requests \$1 million to investigate and test new technological approaches to reduce state costs associated with the Village Safe Water program.

- **Oil and Hazardous Substance First Responder Equipment and Preparedness: \$750.0 Oil/Hazardous Release Prevention & Response Fund (DGF).** This project funds essential oil and hazardous substance first responder equipment and preparedness needs for prevention and emergency responses within Alaska.
- **Deferred Maintenance, Renewal, Repair and Equipment: \$200.0 UGF.** This request funds deferred maintenance items in the State Environmental Health Laboratory Building. Examples of immediate deferred maintenance needs in the lab include installing water main back-flow backup devices, stand-alone autoclave, electronic door locks, window blast films and a generator transfer switch modification.

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	11Actual	[6] - [1] to Gov	12MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Administration												
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	1,091.1	140.0	14.7 %	28.2	2.7 %	0.0	
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,251.7	5,531.7	774.0	16.3 %	449.7	8.8 %	280.0	5.3 %
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	579.8	28.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>7,746.8</b>	<b>8,730.2</b>	<b>8,762.7</b>	<b>8,762.7</b>	<b>8,960.6</b>	<b>9,240.6</b>	<b>1,493.8</b>	<b>19.3 %</b>	<b>477.9</b>	<b>5.5 %</b>	<b>280.0</b>	<b>3.1 %</b>
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	627.8	-64.6	-9.3 %	-90.3	-12.6 %	0.0	
<b>Appropriation Total</b>	<b>692.4</b>	<b>627.8</b>	<b>718.1</b>	<b>718.1</b>	<b>627.8</b>	<b>627.8</b>	<b>-64.6</b>	<b>-9.3 %</b>	<b>-90.3</b>	<b>-12.6 %</b>	<b>0.0</b>	
Environmental Health												
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	371.3	-21.4	-5.4 %	10.8	3.0 %	0.0	
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,541.7	4,666.3	312.3	7.2 %	245.0	5.5 %	124.6	2.7 %
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,101.4	3,932.4	817.4	26.2 %	417.1	11.9 %	831.0	26.8 %
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	7,285.8	1,177.6	19.3 %	163.1	2.3 %	0.0	
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	2,448.8	568.8	30.3 %	56.5	2.4 %	0.0	
Air Quality Director	252.8	267.7	267.7	267.7	273.7	273.7	20.9	8.3 %	6.0	2.2 %	0.0	
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	10,182.0	1,901.7	23.0 %	219.0	2.2 %	0.0	
<b>Appropriation Total</b>	<b>24,383.0</b>	<b>27,642.8</b>	<b>28,042.8</b>	<b>28,042.8</b>	<b>28,204.7</b>	<b>29,160.3</b>	<b>4,777.3</b>	<b>19.6 %</b>	<b>1,117.5</b>	<b>4.0 %</b>	<b>955.6</b>	<b>3.4 %</b>
Spill Prevention and Response												
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	289.2	-22.1	-7.1 %	7.3	2.6 %	0.0	
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	7,847.4	8,397.4	518.2	6.6 %	759.0	9.9 %	550.0	7.0 %
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	5,042.7	282.1	5.9 %	120.8	2.5 %	0.0	
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	4,393.8	216.7	5.2 %	116.2	2.7 %	0.0	
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	1,534.0	180.4	13.3 %	24.6	1.6 %	0.0	
<b>Appropriation Total</b>	<b>18,481.8</b>	<b>18,629.2</b>	<b>18,629.2</b>	<b>18,629.2</b>	<b>19,107.1</b>	<b>19,657.1</b>	<b>1,175.3</b>	<b>6.4 %</b>	<b>1,027.9</b>	<b>5.5 %</b>	<b>550.0</b>	<b>2.9 %</b>
Water												
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,244.2	16,816.3	2,143.6	14.6 %	881.0	5.5 %	572.1	3.5 %
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	8,050.2	967.5	13.7 %	128.4	1.6 %	0.0	
<b>Appropriation Total</b>	<b>21,755.4</b>	<b>23,857.1</b>	<b>23,857.1</b>	<b>23,857.1</b>	<b>24,294.4</b>	<b>24,866.5</b>	<b>3,111.1</b>	<b>14.3 %</b>	<b>1,009.4</b>	<b>4.2 %</b>	<b>572.1</b>	<b>2.4 %</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] to Gov</u>	<u>[6] - [5] to Gov</u>			
<b>Agency Total</b>	73,059.4	79,487.1	80,009.9	80,009.9	81,194.6	83,552.3	10,492.9	14.4 %	3,542.4	4.4 %	2,357.7	2.9 %
<b>Funding Summary</b>												
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	2,368.0	12.7 %	1,178.6	5.9 %	1,213.7	6.1 %
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	1,688.7	6.7 %	633.2	2.4 %	114.0	0.4 %
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	10,814.1	11,294.1	1,598.5	16.5 %	718.0	6.8 %	480.0	4.4 %
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	4,837.7	24.9 %	1,012.6	4.4 %	550.0	2.3 %

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

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] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration									
Office of the Commissioner	433.4	451.0	451.0	451.0	463.3	463.3	29.9 6.9 %	12.3 2.7 %	0.0
Administrative Services	2,583.7	2,695.9	2,695.9	2,695.9	2,791.4	2,791.4	207.7 8.0 %	95.5 3.5 %	0.0
State Support Services	1,851.6	2,053.9	2,086.4	2,086.4	2,086.4	2,086.4	234.8 12.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,868.7</b>	<b>5,200.8</b>	<b>5,233.3</b>	<b>5,233.3</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>472.4 9.7 %</b>	<b>107.8 2.1 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	627.8	-64.6 -9.3 %	-90.3 -12.6 %	0.0
<b>Appropriation Total</b>	<b>692.4</b>	<b>627.8</b>	<b>718.1</b>	<b>718.1</b>	<b>627.8</b>	<b>627.8</b>	<b>-64.6 -9.3 %</b>	<b>-90.3 -12.6 %</b>	<b>0.0</b>
Environmental Health									
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	371.3	-21.4 -5.4 %	10.8 3.0 %	0.0
Food Safety & Sanitation	3,811.4	3,921.9	3,921.9	3,921.9	4,031.7	4,156.3	344.9 9.0 %	234.4 6.0 %	124.6 3.1 %
Laboratory Services	2,070.9	2,078.7	2,478.7	2,478.7	2,045.2	2,876.2	805.3 38.9 %	397.5 16.0 %	831.0 40.6 %
Drinking Water	2,143.0	2,387.6	2,387.6	2,387.6	2,441.5	2,441.5	298.5 13.9 %	53.9 2.3 %	0.0
Solid Waste Management	1,552.7	2,047.9	2,047.9	2,047.9	2,097.5	2,097.5	544.8 35.1 %	49.6 2.4 %	0.0
Air Quality Director	252.8	267.7	267.7	267.7	273.7	273.7	20.9 8.3 %	6.0 2.2 %	0.0
Air Quality	3,111.1	3,310.1	3,310.1	3,310.1	3,399.8	3,399.8	288.7 9.3 %	89.7 2.7 %	0.0
<b>Appropriation Total</b>	<b>13,334.6</b>	<b>14,374.4</b>	<b>14,774.4</b>	<b>14,774.4</b>	<b>14,660.7</b>	<b>15,616.3</b>	<b>2,281.7 17.1 %</b>	<b>841.9 5.7 %</b>	<b>955.6 6.5 %</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	289.2	-22.1 -7.1 %	7.3 2.6 %	0.0
Contaminated Sites Program	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	3,783.3	32.0 0.9 %	104.1 2.8 %	0.0
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,203.9	4,203.9	4,313.5	4,313.5	157.3 3.8 %	109.6 2.6 %	0.0
Prevention and Emerg. Response	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	4,393.8	471.3 12.0 %	116.2 2.7 %	0.0
Response Fund Administration	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	1,491.6	158.5 11.9 %	24.0 1.6 %	0.0
<b>Appropriation Total</b>	<b>13,474.4</b>	<b>13,910.2</b>	<b>13,910.2</b>	<b>13,910.2</b>	<b>14,271.4</b>	<b>14,271.4</b>	<b>797.0 5.9 %</b>	<b>361.2 2.6 %</b>	<b>0.0</b>
Water									
Water Quality	10,453.8	10,383.5	10,383.5	10,383.5	10,593.7	10,965.8	512.0 4.9 %	582.3 5.6 %	372.1 3.5 %
Facility Construction	1,149.8	1,199.1	1,199.1	1,199.1	1,208.0	1,208.0	58.2 5.1 %	8.9 0.7 %	0.0
<b>Appropriation Total</b>	<b>11,603.6</b>	<b>11,582.6</b>	<b>11,582.6</b>	<b>11,582.6</b>	<b>11,801.7</b>	<b>12,173.8</b>	<b>570.2 4.9 %</b>	<b>591.2 5.1 %</b>	<b>372.1 3.2 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Environmental Conservation

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
<b>Agency Total</b>	43,973.7	45,695.8	46,218.6	46,218.6	46,702.7	48,030.4	4,056.7    9.2 %	1,811.8    3.9 %	1,327.7    2.8 %
Funding Summary									
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	2,368.0    12.7 %	1,178.6    5.9 %	1,213.7    6.1 %
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	1,688.7    6.7 %	633.2    2.4 %	114.0    0.4 %

## 2012 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language
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	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	73,059.4	79,487.1	80,009.9	80,009.9	81,194.6	83,552.3	10,492.9 14.4 %	3,542.4 4.4 %	2,357.7 2.9 %	
<u>Objects of Expenditure</u>										
Personal Services	50,400.3	52,762.1	52,493.0	53,310.1	54,890.1	55,770.6	5,370.3 10.7 %	2,460.5 4.6 %	880.5 1.6 %	
Travel	2,085.3	2,016.3	2,016.3	2,016.3	2,016.3	2,135.9	50.6 2.4 %	119.6 5.9 %	119.6 5.9 %	
Services	15,913.5	20,782.7	21,024.6	20,207.5	19,892.2	21,120.8	5,207.3 32.7 %	913.3 4.5 %	1,228.6 6.2 %	
Commodities	1,714.2	1,540.1	1,590.1	1,590.1	1,510.1	1,639.1	-75.1 -4.4 %	49.0 3.1 %	129.0 8.5 %	
Capital Outlay	270.1	201.5	201.5	201.5	201.5	201.5	-68.6 -25.4 %	0.0	0.0	
Grants, Benefits	2,676.0	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	8.4 0.3 %	0.0	0.0	
Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	4,837.7 24.9 %	1,012.6 4.4 %	550.0 2.3 %	
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	4,700.6	4,700.6	285.2 6.5 %	109.9 2.4 %	0.0	
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	15,148.5	16,362.2	2,082.8 14.6 %	1,068.7 7.0 %	1,213.7 8.0 %	
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	6,588.7	6,702.7	975.8 17.0 %	185.6 2.8 %	114.0 1.7 %	
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	1,394.7	1,874.7	432.8 30.0 %	511.7 37.5 %	480.0 34.4 %	
1018 EVOS Trust (Other)	2.2	96.9	96.9	96.9	96.9	96.9	94.7 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	15,450.0	1,002.7 6.9 %	405.0 2.7 %	0.0	
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	4,473.1	4,473.1	-418.1 -8.5 %	113.6 2.6 %	0.0	
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	4,621.1	1,319.8 40.0 %	92.6 2.0 %	0.0	
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	228.3	228.3	169.3 286.9 %	0.1	0.0	
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	1,302.5	252.6 24.1 %	30.2 2.4 %	0.0	
1205 Ocn Ranger (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	3,512.4	-542.4 -13.4 %	12.4 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	544	539	539	546	540	541	-3 -0.6 %	-5 -0.9 %	1 0.2 %	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	11	11	11	11	11	11	0	0	0	

**2012 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	2,368.0 12.7 %	1,178.6 5.9 %	1,213.7 6.1 %	
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	1,688.7 6.7 %	633.2 2.4 %	114.0 0.4 %	
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	10,814.1	11,294.1	1,598.5 16.5 %	718.0 6.8 %	480.0 4.4 %	
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	4,837.7 24.9 %	1,012.6 4.4 %	550.0 2.3 %	

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**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	951.1	1,062.9	1,062.9	1,062.9	1,091.1	1,091.1	140.0 14.7 %	28.2 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	886.8	920.1	920.1	920.1	948.3	948.3	61.5 6.9 %	28.2 3.1 %	0.0	
Travel	52.6	23.8	23.8	23.8	23.8	23.8	-28.8 -54.8 %	0.0	0.0	
Services	5.7	108.4	108.4	108.4	108.4	108.4	102.7 >999 %	0.0	0.0	
Commodities	6.0	10.6	10.6	10.6	10.6	10.6	4.6 76.7 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	503.2	515.0	515.0	515.0	530.9	530.9	27.7 5.5 %	15.9 3.1 %	0.0	
1004 Gen Fund (UGF)	433.4	451.0	451.0	451.0	463.3	463.3	29.9 6.9 %	12.3 2.7 %	0.0	
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0	
1018 EVOS Trust (Other)	2.2	96.9	96.9	96.9	96.9	96.9	94.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>1,062.9</b>	<b>920.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY12 Authorized Total</b>		<b>1,062.9</b>	<b>920.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>1,062.9</b>	<b>920.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY13 Adjusted Base Total</b>		<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,757.7</b>	<b>5,082.0</b>	<b>5,082.0</b>	<b>5,082.0</b>	<b>5,251.7</b>	<b>5,531.7</b>	<b>774.0 16.3 %</b>	<b>449.7 8.8 %</b>	<b>280.0 5.3 %</b>
<u>Objects of Expenditure</u>									
Personal Services	4,228.3	4,225.4	4,225.4	4,225.4	4,395.1	4,623.6	395.3 9.3 %	398.2 9.4 %	228.5 5.2 %
Travel	17.5	37.7	37.7	37.7	37.7	42.7	25.2 144.0 %	5.0 13.3 %	5.0 13.3 %
Services	465.3	738.3	738.3	738.3	738.3	775.8	310.5 66.7 %	37.5 5.1 %	37.5 5.1 %
Commodities	40.7	70.6	70.6	70.6	70.6	79.6	38.9 95.6 %	9.0 12.7 %	9.0 12.7 %
Capital Outlay	5.9	10.0	10.0	10.0	10.0	10.0	4.1 69.5 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	1,700.9	375.8 28.4 %	49.9 3.0 %	0.0
1003 G/F Match (UGF)	156.9	163.7	163.7	163.7	169.5	169.5	12.6 8.0 %	5.8 3.5 %	0.0
1004 Gen Fund (UGF)	581.5	608.7	608.7	608.7	630.2	630.2	48.7 8.4 %	21.5 3.5 %	0.0
1007 I/A Rcpts (Other)	137.8	46.0	46.0	46.0	46.0	326.0	188.2 136.6 %	280.0 608.7 %	280.0 608.7 %
1052 Oil/Haz Fd (DGF)	1,794.7	1,870.8	1,870.8	1,870.8	1,937.1	1,937.1	142.4 7.9 %	66.3 3.5 %	0.0
1061 CIP Rcpts (Other)	631.3	606.1	606.1	606.1	627.5	627.5	-3.8 -0.6 %	21.4 3.5 %	0.0
1093 Clean Air (Other)	79.8	83.0	83.0	83.0	85.9	85.9	6.1 7.6 %	2.9 3.5 %	0.0
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	11.5	11.5	0.8 7.5 %	0.4 3.6 %	0.0
1205 Ocn Ranger (DGF)	39.9	41.6	41.6	41.6	43.1	43.1	3.2 8.0 %	1.5 3.6 %	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	49	48	48	0	-1 -2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>5,082.0</b>	<b>4,225.4</b>	<b>37.7</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>5,082.0</b>	<b>4,225.4</b>	<b>37.7</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>5,082.0</b>	<b>4,225.4</b>	<b>37.7</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>5,251.7</b>	<b>4,395.1</b>	<b>37.7</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
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										
<b>FY13 Governor Request Total</b>		<b>5,531.7</b>	<b>4,623.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	579.8 28.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	579.8 28.4 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	168.0	446.7	446.7	446.7	446.7	446.7	278.7 165.9 %	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,640.6	1,640.6	1,640.6	1,640.6	32.5 2.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	214.0	326.5	326.5	326.5	326.5	326.5	112.5 52.6 %	0.0	0.0
1093 Clean Air (Other)	18.4	84.7	84.7	84.7	84.7	84.7	66.3 360.3 %	0.0	0.0
1166 Vessel Com (DGF)	3.4	43.2	43.2	43.2	43.2	43.2	39.8 >999 %	0.0	0.0
1205 Ocn Ranger (DGF)	11.5	61.5	61.5	61.5	61.5	61.5	50.0 434.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>2,585.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,585.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY12 Authorized Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	692.4	627.8	718.1	718.1	627.8	627.8	-64.6 -9.3 %	-90.3 -12.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	168.3	175.9	175.9	175.9	175.9	175.9	7.6 4.5 %	0.0	0.0	
Travel	0.1	1.4	1.4	1.4	1.4	1.4	1.3 >999 %	0.0	0.0	
Services	488.1	418.0	508.3	508.3	418.0	418.0	-70.1 -14.4 %	-90.3 -17.8 %	0.0	
Commodities	35.7	32.5	32.5	32.5	32.5	32.5	-3.2 -9.0 %	0.0	0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	692.4	627.8	718.1	718.1	627.8	627.8	-64.6 -9.3 %	-90.3 -12.6 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<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>
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>627.8</b>	<b>175.9</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
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										
<b>FY12 Authorized Total</b>		<b>90.3</b>	<b>0.0</b>	<b>0.0</b>	<b>90.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>718.1</b>	<b>175.9</b>	<b>1.4</b>	<b>508.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>627.8</b>	<b>175.9</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>627.8</b>	<b>175.9</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	392.7	360.5	360.5	360.5	371.3	371.3	-21.4 -5.4 %	10.8 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	319.9	353.8	353.8	353.8	364.6	364.6	44.7 14.0 %	10.8 3.1 %	0.0	
Travel	15.0	2.8	2.8	2.8	2.8	2.8	-12.2 -81.3 %	0.0	0.0	
Services	50.3	2.0	2.0	2.0	2.0	2.0	-48.3 -96.0 %	0.0	0.0	
Commodities	7.1	1.9	1.9	1.9	1.9	1.9	-5.2 -73.2 %	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	392.7	360.5	360.5	360.5	371.3	371.3	-21.4 -5.4 %	10.8 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>360.5</b>	<b>353.8</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>360.5</b>	<b>353.8</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>360.5</b>	<b>353.8</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY13 Adjusted Base Total</b>		<b>371.3</b>	<b>364.6</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>371.3</b>	<b>364.6</b>	<b>2.8</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,354.0</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,541.7</b>	<b>4,666.3</b>	<b>312.3 7.2 %</b>	<b>245.0 5.5 %</b>	<b>124.6 2.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	3,479.8	3,731.5	3,731.5	3,731.5	3,851.9	3,851.9	372.1 10.7 %	120.4 3.2 %	0.0
Travel	315.8	201.4	201.4	201.4	201.4	316.0	0.2 0.1 %	114.6 56.9 %	114.6 56.9 %
Services	442.6	433.7	433.7	433.7	433.7	433.7	-8.9 -2.0 %	0.0	0.0
Commodities	111.2	54.7	54.7	54.7	54.7	64.7	-46.5 -41.8 %	10.0 18.3 %	10.0 18.3 %
Capital Outlay	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	474.5	438.5	438.5	438.5	447.3	447.3	-27.2 -5.7 %	8.8 2.0 %	0.0
1004 Gen Fund (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	1,971.6	2,066.2	133.8 6.9 %	140.6 7.3 %	94.6 4.8 %
1005 GF/Prgm (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,060.1	2,090.1	211.1 11.2 %	93.8 4.7 %	30.0 1.5 %
1007 I/A Rcpts (Other)	68.1	60.9	60.9	60.9	62.7	62.7	-5.4 -7.9 %	1.8 3.0 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>4,421.3</b>	<b>3,731.5</b>	<b>201.4</b>	<b>433.7</b>	<b>54.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,421.3</b>	<b>3,731.5</b>	<b>201.4</b>	<b>433.7</b>	<b>54.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>4,421.3</b>	<b>3,731.5</b>	<b>201.4</b>	<b>433.7</b>	<b>54.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY13 Adjusted Base Total</b>		<b>4,541.7</b>	<b>3,851.9</b>	<b>201.4</b>	<b>433.7</b>	<b>54.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
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										
<b>FY13 Governor Request Total</b>		<b>4,666.3</b>	<b>3,851.9</b>	<b>316.0</b>	<b>433.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>3,115.0</b>	<b>3,115.3</b>	<b>3,515.3</b>	<b>3,515.3</b>	<b>3,101.4</b>	<b>3,932.4</b>	<b>817.4 26.2 %</b>	<b>417.1 11.9 %</b>	<b>831.0 26.8 %</b>
<u>Objects of Expenditure</u>									
Personal Services	2,344.6	2,272.6	2,003.5	2,397.6	2,288.7	2,752.7	408.1 17.4 %	355.1 14.8 %	464.0 20.3 %
Travel	57.2	48.8	48.8	48.8	48.8	48.8	-8.4 -14.7 %	0.0	0.0
Services	367.4	984.9	1,104.0	709.9	484.9	741.9	374.5 101.9 %	32.0 4.5 %	257.0 53.0 %
Commodities	317.9	265.3	315.3	315.3	235.3	345.3	27.4 8.6 %	30.0 9.5 %	110.0 46.7 %
Capital Outlay	27.9	43.7	43.7	43.7	43.7	43.7	15.8 56.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	592.1	803.6	803.6	803.6	818.9	818.9	226.8 38.3 %	15.3 1.9 %	0.0
1003 G/F Match (UGF)	106.3	109.8	109.8	109.8	112.7	112.7	6.4 6.0 %	2.9 2.6 %	0.0
1004 Gen Fund (UGF)	1,702.5	1,577.2	1,977.2	1,977.2	1,615.5	2,362.5	660.0 38.8 %	385.3 19.5 %	747.0 46.2 %
1005 GF/Prgm (DGF)	161.5	290.4	290.4	290.4	214.9	298.9	137.4 85.1 %	8.5 2.9 %	84.0 39.1 %
1007 I/A Rcpts (Other)	139.7	183.0	183.0	183.0	187.3	187.3	47.6 34.1 %	4.3 2.3 %	0.0
1061 CIP Rcpts (Other)	312.3	0.0	0.0	0.0	0.0	0.0	-312.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1166 Vessel Com (DGF)	100.6	101.3	101.3	101.3	102.1	102.1	1.5 1.5 %	0.8 0.8 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	24	25	0	0	1 4.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>3,115.3</b>	<b>2,272.6</b>	<b>48.8</b>	<b>984.9</b>	<b>265.3</b>	<b>43.7</b>	<b>0.0</b>	<b>-500.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
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
<b>FY12 Authorized Total</b>		<b>3,515.3</b>	<b>2,003.5</b>	<b>48.8</b>	<b>1,104.0</b>	<b>315.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>3,515.3</b>	<b>2,397.6</b>	<b>48.8</b>	<b>709.9</b>	<b>315.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>3,101.4</b>	<b>2,288.7</b>	<b>48.8</b>	<b>484.9</b>	<b>235.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>3</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing 1005 GF/Prgm (DGF) 84.0	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
Expansion of Paralytic Shellfish Poison Testing 1004 Gen Fund (UGF) 190.0	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
Fish Tissue Testing Program 1004 Gen Fund (UGF) 557.0	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
<b>FY13 Governor Request Total</b>		<b>3,932.4</b>	<b>2,752.7</b>	<b>48.8</b>	<b>741.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>6,108.2</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,285.8</b>	<b>7,285.8</b>	<b>1,177.6</b> <b>19.3 %</b>	<b>163.1</b> <b>2.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,380.2	5,690.5	5,690.5	5,690.5	5,853.6	5,853.6	473.4   8.8 %	163.1   2.9 %	0.0	
Travel	124.8	262.5	262.5	262.5	262.5	262.5	137.7   110.3 %	0.0	0.0	
Services	479.3	932.6	932.6	932.6	932.6	932.6	453.3   94.6 %	0.0	0.0	
Commodities	116.8	217.1	217.1	217.1	217.1	217.1	100.3   85.9 %	0.0	0.0	
Capital Outlay	7.1	20.0	20.0	20.0	20.0	20.0	12.9   181.7 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,898.7	4,735.1	4,735.1	4,735.1	4,844.3	4,844.3	945.6   24.3 %	109.2   2.3 %	0.0	
1003 G/F Match (UGF)	1,915.5	2,010.9	2,010.9	2,010.9	2,059.0	2,059.0	143.5   7.5 %	48.1   2.4 %	0.0	
1004 Gen Fund (UGF)	0.0	55.8	55.8	55.8	57.4	57.4	57.4   >999 %	1.6   2.9 %	0.0	
1005 GF/Prgm (DGF)	227.5	320.9	320.9	320.9	325.1	325.1	97.6   42.9 %	4.2   1.3 %	0.0	
1007 I/A Rcpts (Other)	66.5	0.0	0.0	0.0	0.0	0.0	-66.5   -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	57	57	62	61	61	-1   -1.6 %	-1   -1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>7,122.7</b>	<b>5,690.5</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>7,122.7</b>	<b>5,690.5</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>7,122.7</b>	<b>5,690.5</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,880.0</b>	<b>2,392.3</b>	<b>2,392.3</b>	<b>2,392.3</b>	<b>2,448.8</b>	<b>2,448.8</b>	<b>568.8 30.3 %</b>	<b>56.5 2.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,514.3	1,853.8	1,853.8	1,853.8	1,910.3	1,910.3	396.0 26.2 %	56.5 3.0 %	0.0	
Travel	65.2	62.0	62.0	62.0	62.0	62.0	-3.2 -4.9 %	0.0	0.0	
Services	256.5	438.3	438.3	438.3	438.3	438.3	181.8 70.9 %	0.0	0.0	
Commodities	41.9	38.2	38.2	38.2	38.2	38.2	-3.7 -8.8 %	0.0	0.0	
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	262.9	344.4	344.4	344.4	351.3	351.3	88.4 33.6 %	6.9 2.0 %	0.0	
1004 Gen Fund (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	1,094.8	398.7 57.3 %	32.2 3.0 %	0.0	
1005 GF/Prgm (DGF)	856.6	985.3	985.3	985.3	1,002.7	1,002.7	146.1 17.1 %	17.4 1.8 %	0.0	
1007 I/A Rcpts (Other)	61.7	0.0	0.0	0.0	0.0	0.0	-61.7 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>2,392.3</b>	<b>1,853.8</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>2,392.3</b>	<b>1,853.8</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>2,392.3</b>	<b>1,853.8</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>2,448.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>2,448.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	252.8	267.7	267.7	267.7	273.7	273.7	20.9 8.3 %	6.0 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	196.9	204.7	204.7	204.7	210.7	210.7	13.8 7.0 %	6.0 2.9 %	0.0	
Travel	13.0	12.6	12.6	12.6	12.6	12.6	-0.4 -3.1 %	0.0	0.0	
Services	38.7	39.8	39.8	39.8	39.8	39.8	1.1 2.8 %	0.0	0.0	
Commodities	3.9	10.6	10.6	10.6	10.6	10.6	6.7 171.8 %	0.0	0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	252.8	267.7	267.7	267.7	273.7	273.7	20.9 8.3 %	6.0 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>267.7</b>	<b>204.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>267.7</b>	<b>204.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>267.7</b>	<b>204.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>273.7</b>	<b>210.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>273.7</b>	<b>210.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>8,280.3</b>	<b>9,963.0</b>	<b>9,963.0</b>	<b>9,963.0</b>	<b>10,182.0</b>	<b>10,182.0</b>	<b>1,901.7</b> 23.0 %	<b>219.0</b> 2.2 %	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,668.2	6,103.4	6,103.4	6,103.4	6,322.4	6,322.4	654.2 11.5 %	219.0 3.6 %	0.0	
Travel	215.8	249.9	249.9	249.9	249.9	249.9	34.1 15.8 %	0.0	0.0	
Services	1,777.1	3,237.5	3,237.5	3,237.5	3,237.5	3,237.5	1,460.4 82.2 %	0.0	0.0	
Commodities	232.4	217.2	217.2	217.2	217.2	217.2	-15.2 -6.5 %	0.0	0.0	
Capital Outlay	180.0	55.0	55.0	55.0	55.0	55.0	-125.0 -69.4 %	0.0	0.0	
Grants, Benefits	206.8	100.0	100.0	100.0	100.0	100.0	-106.8 -51.6 %	0.0	0.0	
Miscellaneous	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)	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	1,870.5	204.1 12.2 %	33.1 1.8 %	0.0	
1003 G/F Match (UGF)	990.8	1,042.2	1,042.2	1,042.2	1,077.9	1,077.9	87.1 8.8 %	35.7 3.4 %	0.0	
1004 Gen Fund (UGF)	471.6	517.9	517.9	517.9	530.3	530.3	58.7 12.4 %	12.4 2.4 %	0.0	
1005 GF/Prgm (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	1,791.6	142.9 8.7 %	41.6 2.4 %	0.0	
1007 I/A Rcpts (Other)	35.5	161.7	161.7	161.7	166.0	166.0	130.5 367.6 %	4.3 2.7 %	0.0	
1061 CIP Rcpts (Other)	205.2	144.8	144.8	144.8	146.9	146.9	-58.3 -28.4 %	2.1 1.5 %	0.0	
1093 Clean Air (Other)	3,203.1	4,360.8	4,360.8	4,360.8	4,450.5	4,450.5	1,247.4 38.9 %	89.7 2.1 %	0.0	
1108 Stat Desig (Other)	59.0	148.2	148.2	148.2	148.3	148.3	89.3 151.4 %	0.1 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	61	61	61	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>9,963.0</b>	<b>6,103.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>9,963.0</b>	<b>6,103.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>9,963.0</b>	<b>6,103.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>10,182.0</b>	<b>6,322.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>10,182.0</b>	<b>6,322.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	311.3	281.9	281.9	281.9	289.2	289.2	-22.1 -7.1 %	7.3 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	268.3	234.7	234.7	234.7	242.0	242.0	-26.3 -9.8 %	7.3 3.1 %	0.0	
Travel	16.8	17.0	17.0	17.0	17.0	17.0	0.2 1.2 %	0.0	0.0	
Services	19.9	28.7	28.7	28.7	28.7	28.7	8.8 44.2 %	0.0	0.0	
Commodities	6.0	1.5	1.5	1.5	1.5	1.5	-4.5 -75.0 %	0.0	0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	311.3	281.9	281.9	281.9	289.2	289.2	-22.1 -7.1 %	7.3 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>281.9</b>	<b>234.7</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>281.9</b>	<b>234.7</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>281.9</b>	<b>234.7</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY13 Adjusted Base Total</b>		<b>289.2</b>	<b>242.0</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>289.2</b>	<b>242.0</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,879.2</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>7,847.4</b>	<b>8,397.4</b>	<b>518.2 6.6 %</b>	<b>759.0 9.9 %</b>	<b>550.0 7.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,095.4	6,316.2	6,316.2	6,316.2	6,525.2	6,525.2	429.8 7.1 %	209.0 3.3 %	0.0
Travel	286.9	266.5	266.5	266.5	266.5	266.5	-20.4 -7.1 %	0.0	0.0
Services	1,369.2	1,000.9	1,000.9	1,000.9	1,000.9	1,550.9	181.7 13.3 %	550.0 55.0 %	550.0 55.0 %
Commodities	119.8	48.8	48.8	48.8	48.8	48.8	-71.0 -59.3 %	0.0	0.0
Capital Outlay	7.9	6.0	6.0	6.0	6.0	6.0	-1.9 -24.1 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,792.2	3,868.5	3,868.5	3,868.5	3,971.8	4,521.8	729.6 19.2 %	653.3 16.9 %	550.0 13.8 %
1007 I/A Rcpts (Other)	33.6	90.7	90.7	90.7	92.3	92.3	58.7 174.7 %	1.6 1.8 %	0.0
1052 Oil/Haz Fd (DGF)	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	3,783.3	32.0 0.9 %	104.1 2.8 %	0.0
1061 CIP Rcpts (Other)	302.1	0.0	0.0	0.0	0.0	0.0	-302.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	65	63	63	-1 -1.6 %	-2 -3.1 %	0
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

<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>
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>7,638.4</b>	<b>6,316.2</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>7,638.4</b>	<b>6,316.2</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>7,638.4</b>	<b>6,316.2</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>7,847.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
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										
<b>FY13 Governor Request Total</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,760.6</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>5,042.7</b>	<b>5,042.7</b>	<b>282.1 5.9 %</b>	<b>120.8 2.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,953.7	4,139.3	4,139.3	4,139.3	4,260.1	4,260.1	306.4 7.7 %	120.8 2.9 %	0.0	
Travel	218.5	137.2	137.2	137.2	137.2	137.2	-81.3 -37.2 %	0.0	0.0	
Services	507.5	598.1	598.1	598.1	598.1	598.1	90.6 17.9 %	0.0	0.0	
Commodities	75.7	47.3	47.3	47.3	47.3	47.3	-28.4 -37.5 %	0.0	0.0	
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	-5.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	275.7	300.2	300.2	300.2	304.8	304.8	29.1 10.6 %	4.6 1.5 %	0.0	
1004 Gen Fund (UGF)	647.9	659.4	659.4	659.4	669.4	669.4	21.5 3.3 %	10.0 1.5 %	0.0	
1007 I/A Rcpts (Other)	328.7	417.8	417.8	417.8	424.4	424.4	95.7 29.1 %	6.6 1.6 %	0.0	
1052 Oil/Haz Fd (DGF)	3,120.4	3,141.4	3,141.4	3,141.4	3,228.5	3,228.5	108.1 3.5 %	87.1 2.8 %	0.0	
1166 Vessel Com (DGF)	387.9	403.1	403.1	403.1	415.6	415.6	27.7 7.1 %	12.5 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	40	40	40	-1 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>4,921.9</b>	<b>4,139.3</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>4,921.9</b>	<b>4,139.3</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>4,921.9</b>	<b>4,139.3</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,177.1</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,393.8</b>	<b>4,393.8</b>	<b>216.7 5.2 %</b>	<b>116.2 2.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,145.3	3,530.4	3,530.4	3,530.4	3,646.6	3,646.6	501.3 15.9 %	116.2 3.3 %	0.0	
Travel	162.8	114.2	114.2	114.2	114.2	114.2	-48.6 -29.9 %	0.0	0.0	
Services	609.1	563.0	563.0	563.0	563.0	563.0	-46.1 -7.6 %	0.0	0.0	
Commodities	255.8	50.0	50.0	50.0	50.0	50.0	-205.8 -80.5 %	0.0	0.0	
Capital Outlay	4.1	20.0	20.0	20.0	20.0	20.0	15.9 387.8 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	47.5	0.0	0.0	0.0	0.0	0.0	-47.5 -100.0 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	4,393.8	471.3 12.0 %	116.2 2.7 %	0.0	
1061 CIP Rcpts (Other)	207.1	0.0	0.0	0.0	0.0	0.0	-207.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	35	35	-1 -2.8 %	-1 -2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

**Numbers and Language**

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

<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>
* * * 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										
<b>FY12 Conference Committee Total</b>		<b>4,277.6</b>	<b>3,530.4</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,277.6</b>	<b>3,530.4</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>4,277.6</b>	<b>3,530.4</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * 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										
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										
<b>FY13 Adjusted Base Total</b>		<b>4,393.8</b>	<b>3,646.6</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>4,393.8</b>	<b>3,646.6</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	1,534.0	180.4 13.3 %	24.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	568.2	470.1	470.1	470.1	494.7	494.7	-73.5 -12.9 %	24.6 5.2 %	0.0	
Travel	13.5	5.4	5.4	5.4	5.4	5.4	-8.1 -60.0 %	0.0	0.0	
Services	663.2	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	366.7 55.3 %	0.0	0.0	
Commodities	108.0	4.0	4.0	4.0	4.0	4.0	-104.0 -96.3 %	0.0	0.0	
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	18.0	41.8	41.8	41.8	42.4	42.4	24.4 135.6 %	0.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	1,491.6	158.5 11.9 %	24.0 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY12 Conference Committee Total</b>		<b>1,509.4</b>	<b>470.1</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>1,509.4</b>	<b>470.1</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>1,509.4</b>	<b>470.1</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY13 Adjusted Base Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>14,672.7</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>16,244.2</b>	<b>16,816.3</b>	<b>2,143.6 14.6 %</b>	<b>881.0 5.5 %</b>	<b>572.1 3.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	8,057.1	8,130.3	8,130.3	8,553.3	8,862.2	9,050.2	993.1 12.3 %	496.9 5.8 %	188.0 2.1 %
Travel	321.4	366.5	366.5	366.5	366.5	366.5	45.1 14.0 %	0.0	0.0
Services	5,738.3	6,406.6	6,406.6	5,983.6	5,983.6	6,367.7	629.4 11.0 %	384.1 6.4 %	384.1 6.4 %
Commodities	139.0	373.7	373.7	373.7	373.7	373.7	234.7 168.8 %	0.0	0.0
Capital Outlay	11.5	16.8	16.8	16.8	16.8	16.8	5.3 46.1 %	0.0	0.0
Grants, Benefits	405.4	641.4	641.4	641.4	641.4	641.4	236.0 58.2 %	0.0	0.0
Miscellaneous	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)	3,520.5	5,118.9	5,118.9	5,118.9	5,204.5	5,204.5	1,684.0 47.8 %	85.6 1.7 %	0.0
1003 G/F Match (UGF)	459.1	474.3	474.3	474.3	491.7	491.7	32.6 7.1 %	17.4 3.7 %	0.0
1004 Gen Fund (UGF)	4,547.4	4,708.4	4,708.4	4,708.4	4,853.7	5,225.8	678.4 14.9 %	517.4 11.0 %	372.1 7.7 %
1005 GF/Prgm (DGF)	896.6	1,090.3	1,090.3	1,090.3	1,110.4	1,110.4	213.8 23.8 %	20.1 1.8 %	0.0
1007 I/A Rcpts (Other)	508.0	402.9	402.9	402.9	416.0	616.0	108.0 21.3 %	213.1 52.9 %	200.0 48.1 %
1061 CIP Rcpts (Other)	190.4	0.0	0.0	0.0	0.0	0.0	-190.4 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
1166 Vessel Com (DGF)	547.3	713.6	713.6	713.6	730.1	730.1	182.8 33.4 %	16.5 2.3 %	0.0
1205 Ocn Ranger (DGF)	4,003.4	3,396.9	3,396.9	3,396.9	3,407.8	3,407.8	-595.6 -14.9 %	10.9 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	85	85	85	85	85	85	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>15,935.3</b>	<b>8,130.3</b>	<b>366.5</b>	<b>6,406.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
(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										
<b>FY12 Authorized Total</b>		<b>15,935.3</b>	<b>8,130.3</b>	<b>366.5</b>	<b>6,406.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>15,935.3</b>	<b>8,553.3</b>	<b>366.5</b>	<b>5,983.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>16,244.2</b>	<b>8,862.2</b>	<b>366.5</b>	<b>5,983.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
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 - Governor 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 FY13 Governor Request * * * (continued)												
<b>FY13 Governor Request Total</b>		<b>16,816.3</b>	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 - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,082.7</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>8,050.2</b>	<b>8,050.2</b>	<b>967.5 13.7 %</b>	<b>128.4 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,125.0	4,409.4	4,409.4	4,409.4	4,537.8	4,537.8	412.8 10.0 %	128.4 2.9 %	0.0	
Travel	188.4	206.6	206.6	206.6	206.6	206.6	18.2 9.7 %	0.0	0.0	
Services	597.3	1,236.7	1,236.7	1,236.7	1,236.7	1,236.7	639.4 107.0 %	0.0	0.0	
Commodities	96.3	96.1	96.1	96.1	96.1	96.1	-0.2 -0.2 %	0.0	0.0	
Capital Outlay	11.9	30.0	30.0	30.0	30.0	30.0	18.1 152.1 %	0.0	0.0	
Grants, Benefits	2,063.8	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	-120.8 -5.9 %	0.0	0.0	
Miscellaneous	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)	2,892.8	3,114.1	3,114.1	3,114.1	3,143.5	3,143.5	250.7 8.7 %	29.4 0.9 %	0.0	
1003 G/F Match (UGF)	772.2	775.2	775.2	775.2	775.2	775.2	3.0 0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	320.6	340.0	340.0	340.0	348.9	348.9	28.3 8.8 %	8.9 2.6 %	0.0	
1005 GF/Prgm (DGF)	57.0	83.9	83.9	83.9	83.9	83.9	26.9 47.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,040.1	3,608.6	3,608.6	3,608.6	3,698.7	3,698.7	658.6 21.7 %	90.1 2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	41	41	41	1 2.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	3	3	3	-1 -25.0 %	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY12 Conference Committee * * *</b>												
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										
<b>FY12 Conference Committee Total</b>		<b>7,921.8</b>	<b>4,409.4</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>7,921.8</b>	<b>4,409.4</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
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
<b>FY12 Management Plan Total</b>		<b>7,921.8</b>	<b>4,409.4</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
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										
<b>FY13 Adjusted Base Total</b>		<b>8,050.2</b>	<b>4,537.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		<b>8,050.2</b>	<b>4,537.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>

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## Transaction Type Definitions

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