

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	1,062.9	1,091.1	1,091.1	0.0	0.0	1,091.1	28.2 2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	920.1	948.3	948.3	0.0	0.0	948.3	28.2 3.1 %	0.0	0.0	
Travel	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0	
Services	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	515.0	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0	
1004 Gen Fund (UGF)	451.0	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0	
1018 EVOS Trust (Other)	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	451.0	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0	
Other State Funds (Other)	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0	
Federal Receipts (Fed)	515.0	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.4	799.7	799.7	0.0	0.0	799.7	27.3 3.5 %	0.0	0.0	
Designated General (DGF)	1,923.5	1,991.7	1,991.7	0.0	0.0	1,991.7	68.2 3.5 %	0.0	0.0	
Other State Funds (Other)	735.1	1,039.4	1,039.4	0.0	0.0	1,039.4	304.3 41.4 %	0.0	0.0	
Federal Receipts (Fed)	1,651.0	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9 3.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	0.0	0.0	1,640.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	0.0	0.0	326.5	0.0	0.0	0.0
1093 Clean Air (Other)	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,655.2	1,655.2	1,655.2	0.0	0.0	1,655.2	0.0	0.0	0.0
Designated General (DGF)	431.2	431.2	431.2	0.0	0.0	431.2	0.0	0.0	0.0
Other State Funds (Other)	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
Federal Receipts (Fed)	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	718.1	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	175.9	180.7	180.7	0.0	0.0	180.7	4.8 2.7 %	0.0	0.0	
Travel	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0	
Services	508.3	418.0	418.0	0.0	0.0	418.0	-90.3 -17.8 %	0.0	0.0	
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	718.1	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	718.1	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	360.5	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	353.8	364.6	364.6	0.0	0.0	364.6	10.8 3.1 %	0.0	0.0	
Travel	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	
Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
Commodities	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	360.5	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	360.5	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	4,421.3	4,666.3	4,666.3	0.0	0.0	4,666.3	245.0 5.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,731.5	3,851.9	3,851.9	0.0	0.0	3,851.9	120.4 3.2 %	0.0	0.0	
Travel	201.4	316.0	316.0	0.0	0.0	316.0	114.6 56.9 %	0.0	0.0	
Services	433.7	433.7	433.7	0.0	0.0	433.7	0.0	0.0	0.0	
Commodities	54.7	64.7	64.7	0.0	0.0	64.7	10.0 18.3 %	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)	438.5	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,925.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,996.3	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	60.9	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,925.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	0.0	0.0	
Designated General (DGF)	1,996.3	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	0.0	0.0	
Other State Funds (Other)	60.9	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0	
Federal Receipts (Fed)	438.5	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	3,515.3	3,932.4	3,932.4	0.0	0.0	3,932.4	417.1 11.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,397.6	2,752.7	2,752.7	0.0	0.0	2,752.7	355.1 14.8 %	0.0	0.0	
Travel	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0	
Services	709.9	741.9	741.9	0.0	0.0	741.9	32.0 4.5 %	0.0	0.0	
Commodities	315.3	345.3	345.3	0.0	0.0	345.3	30.0 9.5 %	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	0.0	0.0	43.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	803.6	818.9	818.9	0.0	0.0	818.9	15.3 1.9 %	0.0	0.0	
1003 G/F Match (UGF)	109.8	112.7	112.7	0.0	0.0	112.7	2.9 2.6 %	0.0	0.0	
1004 Gen Fund (UGF)	1,977.2	2,362.5	2,446.5	0.0	0.0	2,446.5	469.3 23.7 %	84.0 3.6 %	0.0	
1005 GF/Prgm (DGF)	290.4	298.9	214.9	0.0	0.0	214.9	-75.5 -26.0 %	-84.0 -28.1 %	0.0	
1007 I/A Rcpts (Other)	183.0	187.3	187.3	0.0	0.0	187.3	4.3 2.3 %	0.0	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	101.3	102.1	102.1	0.0	0.0	102.1	0.8 0.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	0	0	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,087.0	2,475.2	2,559.2	0.0	0.0	2,559.2	472.2 22.6 %	84.0 3.4 %	0.0	
Designated General (DGF)	391.7	401.0	317.0	0.0	0.0	317.0	-74.7 -19.1 %	-84.0 -20.9 %	0.0	
Other State Funds (Other)	233.0	237.3	237.3	0.0	0.0	237.3	4.3 1.8 %	0.0	0.0	
Federal Receipts (Fed)	803.6	818.9	818.9	0.0	0.0	818.9	15.3 1.9 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	7,122.7	7,285.8	7,285.8	0.0	0.0	7,285.8	163.1 2.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,690.5	5,853.6	5,853.6	0.0	0.0	5,853.6	163.1 2.9 %	0.0	0.0	
Travel	262.5	262.5	262.5	0.0	0.0	262.5	0.0	0.0	0.0	
Services	932.6	932.6	932.6	0.0	0.0	932.6	0.0	0.0	0.0	
Commodities	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	4,735.1	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0	
1003 G/F Match (UGF)	2,010.9	2,059.0	2,059.0	0.0	0.0	2,059.0	48.1 2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	55.8	57.4	57.4	0.0	0.0	57.4	1.6 2.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	320.9	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	61	61	0	0	61	-1 -1.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,066.7	2,116.4	2,116.4	0.0	0.0	2,116.4	49.7 2.4 %	0.0	0.0	
Designated General (DGF)	320.9	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0	
Federal Receipts (Fed)	4,735.1	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	2,392.3	2,448.8	2,448.8	0.0	0.0	2,448.8	56.5 2.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,853.8	1,910.3	1,910.3	0.0	0.0	1,910.3	56.5 3.0 %	0.0	0.0	
Travel	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0	
Services	438.3	438.3	438.3	0.0	0.0	438.3	0.0	0.0	0.0	
Commodities	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	344.4	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,062.6	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	985.3	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,062.6	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0	
Designated General (DGF)	985.3	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0	
Federal Receipts (Fed)	344.4	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	267.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	204.7	210.7	210.7	0.0	0.0	210.7	6.0 2.9 %	0.0	0.0	
Travel	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0	
Services	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	267.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	267.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	9,963.0	10,182.0	10,182.0	27.8	0.0	10,209.8	246.8 2.5 %	27.8 0.3 %	27.8 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6,103.4	6,322.4	6,322.4	0.0	0.0	6,322.4	219.0 3.6 %	0.0	0.0	
Travel	249.9	249.9	249.9	7.8	0.0	257.7	7.8 3.1 %	7.8 3.1 %	7.8 3.1 %	
Services	3,237.5	3,237.5	3,237.5	20.0	0.0	3,257.5	20.0 0.6 %	20.0 0.6 %	20.0 0.6 %	
Commodities	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,837.4	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0	
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	0.0	0.0	1,077.9	35.7 3.4 %	0.0	0.0	
1004 Gen Fund (UGF)	517.9	530.3	530.3	27.8	0.0	558.1	40.2 7.8 %	27.8 5.2 %	27.8 5.2 %	
1005 GF/Prgm (DGF)	1,750.0	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	161.7	166.0	166.0	0.0	0.0	166.0	4.3 2.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	144.8	146.9	146.9	0.0	0.0	146.9	2.1 1.5 %	0.0	0.0	
1093 Clean Air (Other)	4,360.8	4,450.5	4,450.5	0.0	0.0	4,450.5	89.7 2.1 %	0.0	0.0	
1108 Stat Desig (Other)	148.2	148.3	148.3	0.0	0.0	148.3	0.1 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	0	0	61	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,560.1	1,608.2	1,608.2	27.8	0.0	1,636.0	75.9 4.9 %	27.8 1.7 %	27.8 1.7 %	
Designated General (DGF)	1,750.0	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0	
Other State Funds (Other)	4,815.5	4,911.7	4,911.7	0.0	0.0	4,911.7	96.2 2.0 %	0.0	0.0	
Federal Receipts (Fed)	1,837.4	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	281.9	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	234.7	242.0	242.0	0.0	0.0	242.0	7.3 3.1 %	0.0	0.0	
Travel	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0	
Services	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0	
Commodities	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	281.9	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	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	
<u>Funding Summary</u>										
Designated General (DGF)	281.9	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	7,638.4	8,397.4	8,397.4	0.0	0.0	8,397.4	759.0 9.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,316.2	6,525.2	6,525.2	0.0	0.0	6,525.2	209.0 3.3 %	0.0	0.0	
Travel	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0	
Services	1,000.9	1,550.9	1,550.9	0.0	0.0	1,550.9	550.0 55.0 %	0.0	0.0	
Commodities	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	3,868.5	4,521.8	4,521.8	0.0	0.0	4,521.8	653.3 16.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	90.7	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,679.2	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	63	63	0	0	63	-2 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,679.2	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0	
Other State Funds (Other)	90.7	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0	
Federal Receipts (Fed)	3,868.5	4,521.8	4,521.8	0.0	0.0	4,521.8	653.3 16.9 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	4,921.9	5,042.7	5,042.7	0.0	0.0	5,042.7	120.8 2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,139.3	4,260.1	4,260.1	0.0	0.0	4,260.1	120.8 2.9 %	0.0	0.0	
Travel	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0	
Services	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0	
Commodities	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	300.2	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0	
1004 Gen Fund (UGF)	659.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	417.8	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,141.4	3,228.5	3,228.5	0.0	0.0	3,228.5	87.1 2.8 %	0.0	0.0	
1166 Vessel Com (DGF)	403.1	415.6	415.6	0.0	0.0	415.6	12.5 3.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	659.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0	
Designated General (DGF)	3,544.5	3,644.1	3,644.1	0.0	0.0	3,644.1	99.6 2.8 %	0.0	0.0	
Other State Funds (Other)	417.8	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0	
Federal Receipts (Fed)	300.2	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	4,277.6	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,530.4	3,648.9	3,648.9	0.0	0.0	3,648.9	118.5 3.4 %	0.0	0.0	
Travel	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0	
Services	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0	
Commodities	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	4,277.6	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	35	35	0	0	35	-1 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,277.6	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	1,509.4	1,534.0	1,534.0	0.0	0.0	1,534.0	24.6 1.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	470.1	494.7	494.7	0.0	0.0	494.7	24.6 5.2 %	0.0	0.0	
Travel	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0	
Services	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0	
Commodities	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	41.8	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,467.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	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	
<u>Funding Summary</u>										
Designated General (DGF)	1,467.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0	
Federal Receipts (Fed)	41.8	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	15,935.3	16,816.3	16,816.3	0.0	0.0	16,816.3	881.0 5.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,553.3	9,050.2	9,050.2	0.0	0.0	9,050.2	496.9 5.8 %	0.0	0.0	
Travel	366.5	366.5	366.5	0.0	0.0	366.5	0.0	0.0	0.0	
Services	5,983.6	6,367.7	6,367.7	0.0	0.0	6,367.7	384.1 6.4 %	0.0	0.0	
Commodities	373.7	373.7	373.7	0.0	0.0	373.7	0.0	0.0	0.0	
Capital Outlay	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,118.9	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0	
1003 G/F Match (UGF)	474.3	491.7	491.7	0.0	0.0	491.7	17.4 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	4,708.4	5,225.8	5,225.8	0.0	0.0	5,225.8	517.4 11.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,090.3	1,110.4	1,110.4	0.0	0.0	1,110.4	20.1 1.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	402.9	616.0	616.0	0.0	0.0	616.0	213.1 52.9 %	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	713.6	730.1	730.1	0.0	0.0	730.1	16.5 2.3 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,396.9	3,407.8	3,407.8	0.0	0.0	3,407.8	10.9 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	0	0	85	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,182.7	5,717.5	5,717.5	0.0	0.0	5,717.5	534.8 10.3 %	0.0	0.0	
Designated General (DGF)	5,200.8	5,248.3	5,248.3	0.0	0.0	5,248.3	47.5 0.9 %	0.0	0.0	
Other State Funds (Other)	432.9	646.0	646.0	0.0	0.0	646.0	213.1 49.2 %	0.0	0.0	
Federal Receipts (Fed)	5,118.9	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	7,921.8	8,063.2	8,063.2	0.0	0.0	8,063.2	141.4 1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,409.4	4,550.8	4,550.8	0.0	0.0	4,550.8	141.4	3.2 %	0.0	0.0
Travel	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,114.1	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3	1.1 %	0.0	0.0
1003 G/F Match (UGF)	775.2	777.2	777.2	0.0	0.0	777.2	2.0	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	340.0	351.3	351.3	0.0	0.0	351.3	11.3	3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,608.6	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8	2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	0	0	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	0	3	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,115.2	1,128.5	1,128.5	0.0	0.0	1,128.5	13.3	1.2 %	0.0	0.0
Designated General (DGF)	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,608.6	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8	2.6 %	0.0	0.0
Federal Receipts (Fed)	3,114.1	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3	1.1 %	0.0	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

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

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

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