

## 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,062.9	1,091.1	1,091.1	1,091.1	0.0	0.0	1,091.1	28.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	920.1	948.3	948.3	948.3	0.0	0.0	948.3	28.2 3.1 %	0.0	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	515.0	530.9	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	451.0	463.3	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	451.0	463.3	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	96.9	0.0	0.0	96.9	0.0	0.0	0.0
Federal Receipts (Fed)	515.0	530.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,082.0	5,251.7	5,531.7	5,531.7	0.0	0.0	5,531.7	449.7 8.8 %	280.0 5.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,225.4	4,395.1	4,623.6	4,623.6	0.0	0.0	4,623.6	398.2 9.4 %	228.5 5.2 %	0.0
Travel	37.7	37.7	42.7	42.7	0.0	0.0	42.7	5.0 13.3 %	5.0 13.3 %	0.0
Services	738.3	738.3	775.8	775.8	0.0	0.0	775.8	37.5 5.1 %	37.5 5.1 %	0.0
Commodities	70.6	70.6	79.6	79.6	0.0	0.0	79.6	9.0 12.7 %	9.0 12.7 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,651.0	1,700.9	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9 3.0 %	0.0	0.0
1003 G/F Match (UGF)	163.7	169.5	169.5	169.5	0.0	0.0	169.5	5.8 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	608.7	630.2	630.2	630.2	0.0	0.0	630.2	21.5 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	46.0	46.0	326.0	326.0	0.0	0.0	326.0	280.0 608.7 %	280.0 608.7 %	0.0
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,937.1	0.0	0.0	1,937.1	66.3 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	606.1	627.5	627.5	627.5	0.0	0.0	627.5	21.4 3.5 %	0.0	0.0
1093 Clean Air (Other)	83.0	85.9	85.9	85.9	0.0	0.0	85.9	2.9 3.5 %	0.0	0.0
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	0.0	0.0	11.5	0.4 3.6 %	0.0	0.0
1205 Ocn Ranger (DGF)	41.6	43.1	43.1	43.1	0.0	0.0	43.1	1.5 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.4	799.7	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	1,991.7	0.0	0.0	1,991.7	68.2 3.5 %	0.0	0.0
Other State Funds (Other)	735.1	759.4	1,039.4	1,039.4	0.0	0.0	1,039.4	304.3 41.4 %	280.0 36.9 %	0.0
Federal Receipts (Fed)	1,651.0	1,700.9	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9 3.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	446.7	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,640.6	0.0	0.0	1,640.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	326.5	0.0	0.0	326.5	0.0	0.0	0.0
1093 Clean Air (Other)	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,655.2	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	431.2	0.0	0.0	431.2	0.0	0.0	0.0
Other State Funds (Other)	84.7	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	175.9	175.9	180.7	180.7	0.0	0.0	180.7	4.8 2.7 %	4.8 2.7 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	508.3	418.0	418.0	418.0	0.0	0.0	418.0	-90.3 -17.8 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0

**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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	353.8	364.6	364.6	364.6	0.0	0.0	364.6	10.8 3.1 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Commodities	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	360.5	371.3	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,421.3	4,541.7	4,666.3	4,666.3	0.0	0.0	4,666.3	245.0 5.5 %	124.6 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,731.5	3,851.9	3,851.9	3,851.9	0.0	0.0	3,851.9	120.4 3.2 %	0.0	0.0
Travel	201.4	201.4	316.0	316.0	0.0	0.0	316.0	114.6 56.9 %	114.6 56.9 %	0.0
Services	433.7	433.7	433.7	433.7	0.0	0.0	433.7	0.0	0.0	0.0
Commodities	54.7	54.7	64.7	64.7	0.0	0.0	64.7	10.0 18.3 %	10.0 18.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	438.5	447.3	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,925.6	1,971.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	94.6 4.8 %	0.0
1005 GF/Prgm (DGF)	1,996.3	2,060.1	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	30.0 1.5 %	0.0
1007 I/A Rcpts (Other)	60.9	62.7	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,925.6	1,971.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	94.6 4.8 %	0.0
Designated General (DGF)	1,996.3	2,060.1	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	30.0 1.5 %	0.0
Other State Funds (Other)	60.9	62.7	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	3,515.3	3,101.4	3,932.4	3,932.4	0.0	0.0	3,932.4	417.1	11.9 %	831.0	26.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,397.6	2,288.7	2,752.7	2,752.7	0.0	0.0	2,752.7	355.1	14.8 %	464.0	20.3 %	0.0	
Travel	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0		0.0	
Services	709.9	484.9	741.9	741.9	0.0	0.0	741.9	32.0	4.5 %	257.0	53.0 %	0.0	
Commodities	315.3	235.3	345.3	345.3	0.0	0.0	345.3	30.0	9.5 %	110.0	46.7 %	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	803.6	818.9	818.9	818.9	0.0	0.0	818.9	15.3	1.9 %	0.0		0.0	
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	0.0	0.0	112.7	2.9	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,977.2	1,615.5	2,362.5	2,446.5	0.0	0.0	2,446.5	469.3	23.7 %	831.0	51.4 %	84.0	3.6 %
1005 GF/Prgm (DGF)	290.4	214.9	298.9	214.9	0.0	0.0	214.9	-75.5	-26.0 %	0.0		-84.0	-28.1 %
1007 I/A Rcpts (Other)	183.0	187.3	187.3	187.3	0.0	0.0	187.3	4.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	101.3	102.1	102.1	102.1	0.0	0.0	102.1	0.8	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	24	25	25	0	0	25	0		1	4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,087.0	1,728.2	2,475.2	2,559.2	0.0	0.0	2,559.2	472.2	22.6 %	831.0	48.1 %	84.0	3.4 %
Designated General (DGF)	391.7	317.0	401.0	317.0	0.0	0.0	317.0	-74.7	-19.1 %	0.0		-84.0	-20.9 %
Other State Funds (Other)	233.0	237.3	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,122.7	7,285.8	7,285.8	7,285.8	0.0	0.0	7,285.8	163.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,690.5	5,853.6	5,853.6	5,853.6	0.0	0.0	5,853.6	163.1 2.9 %	0.0	0.0
Travel	262.5	262.5	262.5	262.5	0.0	0.0	262.5	0.0	0.0	0.0
Services	932.6	932.6	932.6	932.6	0.0	0.0	932.6	0.0	0.0	0.0
Commodities	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,735.1	4,844.3	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0
1003 G/F Match (UGF)	2,010.9	2,059.0	2,059.0	2,059.0	0.0	0.0	2,059.0	48.1 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	55.8	57.4	57.4	57.4	0.0	0.0	57.4	1.6 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	320.9	325.1	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	61	61	61	0	0	61	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,066.7	2,116.4	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	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,392.3	2,448.8	2,448.8	2,448.8	0.0	0.0	2,448.8	56.5 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,853.8	1,910.3	1,910.3	1,910.3	0.0	0.0	1,910.3	56.5 3.0 %	0.0	0.0
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	438.3	438.3	438.3	438.3	0.0	0.0	438.3	0.0	0.0	0.0
Commodities	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	344.4	351.3	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,062.6	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0
1005 GF/Prgm (DGF)	985.3	1,002.7	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,062.6	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0
Designated General (DGF)	985.3	1,002.7	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0
Federal Receipts (Fed)	344.4	351.3	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	204.7	210.7	210.7	210.7	0.0	0.0	210.7	6.0 2.9 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	267.7	273.7	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	9,963.0	10,182.0	10,182.0	10,182.0	27.8	0.0	10,209.8	246.8 2.5 %	27.8 0.3 %	27.8 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,103.4	6,322.4	6,322.4	6,322.4	0.0	0.0	6,322.4	219.0 3.6 %	0.0	0.0
Travel	249.9	249.9	249.9	249.9	7.8	0.0	257.7	7.8 3.1 %	7.8 3.1 %	7.8 3.1 %
Services	3,237.5	3,237.5	3,237.5	3,237.5	20.0	0.0	3,257.5	20.0 0.6 %	20.0 0.6 %	20.0 0.6 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,837.4	1,870.5	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	0.0	0.0	1,077.9	35.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	517.9	530.3	530.3	530.3	27.8	0.0	558.1	40.2 7.8 %	27.8 5.2 %	27.8 5.2 %
1005 GF/Prgm (DGF)	1,750.0	1,791.6	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	161.7	166.0	166.0	166.0	0.0	0.0	166.0	4.3 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	144.8	146.9	146.9	146.9	0.0	0.0	146.9	2.1 1.5 %	0.0	0.0
1093 Clean Air (Other)	4,360.8	4,450.5	4,450.5	4,450.5	0.0	0.0	4,450.5	89.7 2.1 %	0.0	0.0
1108 Stat Desig (Other)	148.2	148.3	148.3	148.3	0.0	0.0	148.3	0.1 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,560.1	1,608.2	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	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	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	234.7	242.0	242.0	242.0	0.0	0.0	242.0	7.3 3.1 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	281.9	289.2	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,988.4	7,847.4	8,397.4	8,397.4	0.0	0.0	8,397.4	409.0 5.1 %	550.0 7.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,316.2	6,525.2	6,525.2	6,525.2	0.0	0.0	6,525.2	209.0 3.3 %	0.0	0.0
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,350.9	1,000.9	1,550.9	1,550.9	0.0	0.0	1,550.9	200.0 14.8 %	550.0 55.0 %	0.0
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,218.5	3,971.8	4,521.8	4,521.8	0.0	0.0	4,521.8	303.3 7.2 %	550.0 13.8 %	0.0
1007 I/A Rcpts (Other)	90.7	92.3	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,679.2	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	63	63	63	0	0	63	-2 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,679.2	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0
Other State Funds (Other)	90.7	92.3	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0
Federal Receipts (Fed)	4,218.5	3,971.8	4,521.8	4,521.8	0.0	0.0	4,521.8	303.3 7.2 %	550.0 13.8 %	0.0

## 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,921.9	5,042.7	5,042.7	5,042.7	0.0	0.0	5,042.7	120.8 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,139.3	4,260.1	4,260.1	4,260.1	0.0	0.0	4,260.1	120.8 2.9 %	0.0	0.0
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.2	304.8	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	417.8	424.4	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,141.4	3,228.5	3,228.5	3,228.5	0.0	0.0	3,228.5	87.1 2.8 %	0.0	0.0
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	0.0	0.0	415.6	12.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	659.4	669.4	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	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	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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,277.6	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	2.3 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,530.4	3,646.6	3,648.9	3,648.9	0.0	0.0	3,648.9	118.5 3.4 %	2.3 0.1 %	0.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,277.6	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	2.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,277.6	4,393.8	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5 2.8 %	2.3 0.1 %	0.0



## 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,509.4	1,534.0	1,534.0	1,534.0	0.0	0.0	1,534.0	24.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	470.1	494.7	494.7	494.7	0.0	0.0	494.7	24.6 5.2 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.8	42.4	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0
Federal Receipts (Fed)	41.8	42.4	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	15,935.3	16,244.2	16,816.3	16,816.3	0.0	0.0	16,816.3	881.0 5.5 %	572.1 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,553.3	8,862.2	9,050.2	9,050.2	0.0	0.0	9,050.2	496.9 5.8 %	188.0 2.1 %	0.0
Travel	366.5	366.5	366.5	366.5	0.0	0.0	366.5	0.0	0.0	0.0
Services	5,983.6	5,983.6	6,367.7	6,367.7	0.0	0.0	6,367.7	384.1 6.4 %	384.1 6.4 %	0.0
Commodities	373.7	373.7	373.7	373.7	0.0	0.0	373.7	0.0	0.0	0.0
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,118.9	5,204.5	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	0.0	0.0	491.7	17.4 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,708.4	4,853.7	5,225.8	5,225.8	0.0	0.0	5,225.8	517.4 11.0 %	372.1 7.7 %	0.0
1005 GF/Prgm (DGF)	1,090.3	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	20.1 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	402.9	416.0	616.0	616.0	0.0	0.0	616.0	213.1 52.9 %	200.0 48.1 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	713.6	730.1	730.1	730.1	0.0	0.0	730.1	16.5 2.3 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,396.9	3,407.8	3,407.8	3,407.8	0.0	0.0	3,407.8	10.9 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	85	85	85	85	0	0	85	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,182.7	5,345.4	5,717.5	5,717.5	0.0	0.0	5,717.5	534.8 10.3 %	372.1 7.0 %	0.0
Designated General (DGF)	5,200.8	5,248.3	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	446.0	646.0	646.0	0.0	0.0	646.0	213.1 49.2 %	200.0 44.8 %	0.0
Federal Receipts (Fed)	5,118.9	5,204.5	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,921.8	8,050.2	8,063.2	8,063.2	0.0	0.0	8,063.2	141.4 1.8 %	13.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,409.4	4,537.8	4,550.8	4,550.8	0.0	0.0	4,550.8	141.4 3.2 %	13.0 0.3 %	0.0
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,114.1	3,143.5	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3 1.1 %	5.9 0.2 %	0.0
1003 G/F Match (UGF)	775.2	775.2	777.2	777.2	0.0	0.0	777.2	2.0 0.3 %	2.0 0.3 %	0.0
1004 Gen Fund (UGF)	340.0	348.9	351.3	351.3	0.0	0.0	351.3	11.3 3.3 %	2.4 0.7 %	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,608.6	3,698.7	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8 2.6 %	2.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,115.2	1,124.1	1,128.5	1,128.5	0.0	0.0	1,128.5	13.3 1.2 %	4.4 0.4 %	0.0
Designated General (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Other State Funds (Other)	3,608.6	3,698.7	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8 2.6 %	2.7 0.1 %	0.0
Federal Receipts (Fed)	3,114.1	3,143.5	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3 1.1 %	5.9 0.2 %	0.0

## Column Definitions

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

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after 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).

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

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

**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.