

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

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 12MgtPln	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPln to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	80,009.9	83,552.3	83,552.3	83,552.3	3,542.4 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	53,310.1	55,770.6	55,770.6	55,770.6	2,460.5 4.6 %	0.0	0.0
Travel	2,016.3	2,135.9	2,135.9	2,135.9	119.6 5.9 %	0.0	0.0
Services	20,207.5	21,120.8	21,120.8	21,120.8	913.3 4.5 %	0.0	0.0
Commodities	1,590.1	1,639.1	1,639.1	1,639.1	49.0 3.1 %	0.0	0.0
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	0.0
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	23,215.2	24,227.8	24,227.8	24,227.8	1,012.6 4.4 %	0.0	0.0
1003 G/F Match (UGF)	4,590.7	4,700.6	4,700.6	4,700.6	109.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	15,293.5	16,362.2	16,362.2	16,362.2	1,068.7 7.0 %	0.0	0.0
1005 GF/Prgm (DGF)	6,517.1	6,702.7	6,702.7	6,702.7	185.6 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,363.0	1,874.7	1,874.7	1,874.7	511.7 37.5 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,045.0	15,450.0	15,450.0	15,450.0	405.0 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	4,359.5	4,473.1	4,473.1	4,473.1	113.6 2.6 %	0.0	0.0
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	4,621.1	92.6 2.0 %	0.0	0.0
1108 Stat Desig (Other)	228.2	228.3	228.3	228.3	0.1	0.0	0.0
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	1,302.5	30.2 2.4 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	3,512.4	12.4 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	546	541	541	541	-5 -0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	11	11	11	11	0	0	0

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	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,884.2	21,062.8	21,062.8	21,062.8	1,178.6	5.9 %	0.0
Designated General (DGF)	26,334.4	26,967.6	26,967.6	26,967.6	633.2	2.4 %	0.0
Other State Funds (Other)	10,576.1	11,294.1	11,294.1	11,294.1	718.0	6.8 %	0.0
Federal Receipts (Fed)	23,215.2	24,227.8	24,227.8	24,227.8	1,012.6	4.4 %	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) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

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