

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
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										
(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										
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										
* Allocation Total *		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
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										
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
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										

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Administration (continued)												
Administrative Services (continued)												
FY2013 Health Insurance Increases (continued)												
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										
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										
* Allocation Total *		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
State Support Services												
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										
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										
* Allocation Total *		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,240.6	5,571.9	66.5	3,502.0	90.2	10.0	0.0	0.0	55	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
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										
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										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.3	0.0	0.0	-90.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health												
Environmental Health Director												
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										
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										
* Allocation Total *		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
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										
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										
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										
* Allocation Total *		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
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										
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

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Environmental Health (continued)												
Laboratory Services (continued)												
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
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										
Expansion of Paralytic Shellfish Poison Testing	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
Fish Tissue Testing Program	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		557.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.0										
* Allocation Total *		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
Drinking Water												
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										
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
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										

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Environmental Health (continued)													
Drinking Water (continued)													
FY2013 Health Insurance Increases (continued)													
		1004 Gen Fund (UGF)	0.4										
		1005 GF/Prgm (DGF)	1.5										
		* Allocation Total *	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
Solid Waste Management													
	ConfCom	FY12 Conference Committee	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										
	SalAdj	FY2013 Salary Increases	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										
	SalAdj	FY2013 Health Insurance Increases	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										
		* Allocation Total *	2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
Air Quality Director													
	ConfCom	FY12 Conference Committee	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										
	SalAdj	FY2013 Salary Increases	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										
	SalAdj	FY2013 Health Insurance Increases	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										
		* Allocation Total *	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality													
	ConfCom	FY12 Conference Committee	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										
	SalAdj	FY2013 Salary Increases	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										

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Environmental Health (continued)												
Air Quality (continued)												
FY2013 Salary Increases (continued)												
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										
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
* Allocation Total *		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	61	0	3
** Appropriation Total **		29,188.1	21,266.2	962.4	5,845.8	895.0	118.7	100.0	0.0	213	0	6
Spill Prevention and Response												
Spill Prevention and Response Director												
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										
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										
* Allocation Total *		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
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										
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
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										
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										
* Allocation Total *		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0

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Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations												
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										
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
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										
* Allocation Total *		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
Prevention and Emergency Response												
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										
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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.9										
* Allocation Total *		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
Response Fund Administration												
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										
FY2013 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
FY2013 Salary Increases (continued)												
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										
* Allocation Total *		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		19,659.4	15,170.9	540.3	3,770.6	151.6	26.0	0.0	0.0	145	0	1
Water												
Water Quality												
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										
(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										
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
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										
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

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
Mine Permitting (continued)												
1007 I/A Rcpts (Other)		200.0										
* Allocation Total *		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
Facility Construction												
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										
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
FY2013 Salary Increases	SalAdj	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		65.7										
FY2013 Health Insurance Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		24.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
** Appropriation Total **		24,879.5	13,601.0	573.1	7,604.4	469.8	46.8	2,584.4	0.0	126	0	4
*** Agency Total ***		83,600.2	55,790.7	2,143.7	21,140.8	1,639.1	201.5	2,684.4	0.0	541	0	11
**** All Agencies Total ****		83,600.2	55,790.7	2,143.7	21,140.8	1,639.1	201.5	2,684.4	0.0	541	0	11

Column Definitions

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.