

Fiscal Year 2014 Subcommittee Book

Department of Environmental Conservation

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (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.

13 Auth (FY13 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.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 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:
FY13 Conference Committee (GF Only)	\$48,041.9			
<i>FY13 Fiscal Notes</i>	27.8			7
<i>Carry Forward</i>	400.0			6
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$48,469.7	\$427.8	0.9%	
<i>One-time Items removed</i>	(400.0)			6
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	11.3			
FY14 Adjusted Base Budget (GF only)	\$48,081.0	(\$388.7)	-0.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	1,052.2			
FY14 Governor's Agency Request (GF only)	\$49,133.2	\$1,052.2	2.2%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$1,052.2	
State Support Services	1,890.4	2,035.6	145.2	3
Drinking Water	2,441.6	2,791.6	350.0	2
Water Quality	10,966.5	11,523.5	557.0	1
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	11,299.2	11,199.2	(100.0)	5
Federal Funds (all allocations)	24,238.7	24,938.7	700.0	4
Total Non-General Funds (all allocations)	\$35,537.9	\$36,137.9	\$600.0	
Position Changes (From FY13 Authorized to Gov)	552	559	7	
PFT	541	552	11	1
PPT	0	0	-	
Temp	11	7	(4)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	5,000.0	-	5,000.0	
Maintenance and Repairs	3,000.0	-	3,000.0	
Remodel, Reconstruction and Upgrades	32,724.9	16,900.0	49,624.9	
New Construction and Land Acquisition	10,534.2	25,350.0	35,884.2	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	3,396.8	-	3,396.8	
TOTAL CAPITAL	\$54,655.9	\$42,250.0	\$96,905.9	

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 FY14 Department of Environmental Conservation general fund operating budget submitted by the Governor is \$1,052.2 above the FY14 Adjusted Base [\$1,038.2 Unrestricted General Funds (UGF)/ \$14.0 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.

MAINTENANCE OF SERVICES

1. Water Quality – Additional Permitting Needs for Oil and Gas Development: \$543.0 UGF/ \$14.0 GF/PR (DGF) plus one PFT position. On October 31, 2012, the Department assumed responsibility for the final and most complex phase of oil and gas wastewater discharge permitting from the Environmental Protection Agency. New responsibilities include oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g., pesticides). With this transfer of authority for the Alaska Pollutant Discharge Elimination System (APDES) program, the state will have assumed full responsibility for

all permitting activities. In FY13, the Department received an increment of \$372.1 to support preparation for this final phase and to start addressing increased oil and gas activities. Even with the FY14 Governor's increment request, the Department is projecting that elimination of the backlog will take until FY17.

2. **Drinking Water – Adoption of Two Drinking Water Rules Under the Safe Drinking Water Act: \$350.0 UGF.** The Department is ready to adopt and implement two new drinking water rules required under the Safe Drinking Water Act. Currently, Alaska has primacy for 19 of the 21 promulgated federal drinking water rules required by the Environmental Protection Agency (EPA). The new rules (Reduction of Lead in Drinking Water Act and the Revised Total Coliform Rule) will become effective in January 2014. Leading up to this point, the Department requires additional review, regulations updates, engineering plan reviews, compliance monitoring, and technical assistance. If these rules are not adopted, the EPA will revoke approvals already given and withdraw primacy. This funding will also support increased travel and overtime pay for staff to provide monitoring and technical assistance to rural communities that may be challenged by the new federal rules.
3. **Department of Administration's "Core Services" Increases: \$145.2 UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Environmental Conservation is \$221.7, leaving \$76.6 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.
4. **Federal Receipts**
 - **Administrative Services – Increased Indirect Revenues Related to Federal Grants: \$400.0 Federal Receipts.** The number of federal grants in the Department has increased by 53% since FY07 and has generated a growing demand on central DEC accounting and information technology services to fulfill federal reporting requirements. The Division of Administrative Services applies an administrative or indirect cost to billable services paid out of those grants for services rendered. The Governor's request for \$400.0 in increased Federal Receipt authority will allow the Department to pay for managing increased federal awards and for human resource positions recently transferred in from the Department of Administration. Funds will also be used for information technology development contracts critical for the efficient and responsible management of federal awards.
 - **Laboratory Services – Increased Federal Grants and Reimbursements: \$300.0 Federal Receipts.** The Governor is requesting additional Federal Receipt Authority to enable Laboratory Services to fully expend grant funds available for FY14 work as well as future years. For example, in FY13, the Division received a five-year \$1.5 million grant from the Food and Drug Administration for the Accreditation for State Food Testing Laboratories Cooperative Agreement Program which is expected to continue into FY14. Other existing federal funding received in FY13 (including tsunami marine debris removal grants and federal reimbursement for a position on loan to the EPA) is also expected to be available in FY14. The current level of federal receipt authority (\$818.9) is not sufficient to complete these tasks.

5. **Air Quality – Decrement for the Anchorage Vehicle Inspection and Maintenance Program: (\$100.0) Statutory Designated Program Receipts (Other).** The Governor has included this decrement due to the March 2012 suspension of the vehicle inspection and maintenance (I/M) program in Anchorage, for which receipt authority is no longer needed.

OTHER ISSUES

6. **Laboratory Services – Carryforward funds for the Recreational Shellfish Beach Monitoring Pilot Program (SB 46 [Ch. 5, FSSLA2011] FY12-FY15).** \$400.0 UGF is available between FY13-FY15 for this pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). This multi-year project was authorized to begin in FY12, but as of June 30, 2012, no expenditures had been made. All four communities have signed a Memorandum of Agreement and three of the communities have now begun sampling. It is likely that partial funding will carryover into FY14, but the amount will not be known until the beginning of that fiscal year. This project was initiated after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from shellfish-related pathogens.
7. **Air Quality – Fiscal Note addition for HB 258 (Ch. 13, SLA2012): \$27.8 UGF.** Funds have been added to the base budget, beginning with FY13, to develop standards and operating procedures to allow the use of gravel or aggregate material that contains naturally occurring asbestos in transportation and public facilities construction projects. DEC is working with the Department of Transportation and Public Facilities on this project. Funds continue into FY14 for this purpose.
8. **Declining Balance of the Oil and Hazardous Substance Release Prevention and Response Fund.** The Department has noted in their detail budget submission that managing this fund as a viable, long-term funding source for the state's core spill prevention and response initiatives is critical. Departmental projections show that revenues collected from the four-cent per barrel conservation surcharge are not adequate to fund spill prevention and response programs. The surcharge revenue is the primary funding source for the prevention account and that revenue is not sufficient to sustain Alaska's core spill prevention and response program over the long term. Beginning with FY15, annual funding available from this account will be at least \$5 million less than will be required to continue the current level of service. The Governor's budget submission does not address this issue.

ORGANIZATIONAL CHANGES

There are no significant organizational or structural changes requested. As part of the decentralization of Human Resources from the Division of Personnel in the Department of Administration, two PFT positions in Juneau are transferred back to the Department of Environmental Conservation.

CAPITAL REQUEST

The agency's \$96.9 million capital budget, of which \$50.8 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: \$34,009.0 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: \$2,692.8 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: \$704.0 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: \$3 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 Service and Infrastructure Protection Projects and New Technology Approaches: \$5 million UGF.** Given the decline in available funding for rural sanitation projects during the last ten years and the steady increase in construction costs, the Governor is requesting \$5 million to research and develop innovative sanitation technologies and to initiate several longevity-enhancement (“band-aid”) projects. These initiatives are designed to stretch limited rural sanitation funds and will assist DEC in protecting public health. The FY13 Budget included \$1 million to begin these efforts. The FY14 project will allow the Department to continue this undertaking and support the efforts of selected research and development teams to design, construct, pilot test, and refine prototypes of their proposed technology.
- **Reappropriation for Water Quality Enhancement, Water Supply, Sewage, and Solid Waste Facilities Grants to Municipalities: \$0.** This project is a reappropriation of the remaining Engineering Management and Travel (EMT) funds (estimated to be a total of \$359.5) from closed Municipal Matching Grant (MMG) projects to active projects where EMT was not included or was not sufficient. Reappropriated funds will be used to close out projects that lack sufficient EMT funding to be completed.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Administration												
Office of the Commissioner	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	1,093.9	30.9	2.9 %	2.8	0.3 %	0.0	
Administrative Services	5,287.1	5,531.7	5,531.7	5,742.7	5,743.3	6,143.3	856.2	16.2 %	400.6	7.0 %	400.0	7.0 %
State Support Services	2,617.8	2,617.8	2,617.8	2,406.8	2,406.8	2,552.0	-65.8	-2.5 %	145.2	6.0 %	145.2	6.0 %
Appropriation Total	8,967.9	9,240.6	9,240.6	9,240.6	9,244.0	9,789.2	821.3	9.2 %	548.6	5.9 %	545.2	5.9 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	635.5	-171.1	-21.2 %	2.9	0.5 %	0.0	
Appropriation Total	806.6	632.6	632.6	632.6	635.5	635.5	-171.1	-21.2 %	2.9	0.5 %	0.0	
Environmental Health												
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	436.6	32.4	8.0 %	0.3	0.1 %	0.0	
Food Safety & Sanitation	4,433.8	4,666.3	4,666.3	4,701.3	4,701.3	4,701.3	267.5	6.0 %	0.0		0.0	
Laboratory Services	3,211.7	3,932.4	4,332.4	4,372.4	3,972.7	4,272.7	1,061.0	33.0 %	-99.7	-2.3 %	300.0	7.6 %
Drinking Water	6,763.7	7,285.8	7,285.8	7,285.8	7,285.9	7,635.9	872.2	12.9 %	350.1	4.8 %	350.0	4.8 %
Solid Waste Management	2,251.4	2,448.8	2,448.8	2,308.8	2,308.8	2,308.8	57.4	2.5 %	0.0		0.0	
Air Quality Director	240.6	273.7	273.7	273.7	274.4	274.4	33.8	14.0 %	0.7	0.3 %	0.0	
Air Quality	8,334.3	10,182.0	10,209.8	10,209.8	10,209.8	10,109.8	1,775.5	21.3 %	-100.0	-1.0 %	-100.0	-1.0 %
Appropriation Total	25,639.7	29,160.3	29,588.1	29,588.1	29,189.5	29,739.5	4,099.8	16.0 %	151.4	0.5 %	550.0	1.9 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	289.8	-24.0	-7.6 %	0.6	0.2 %	0.0	
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	8,397.4	327.9	4.1 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	5,042.7	85.4	1.7 %	0.0		0.0	
Prevention and Emerg. Response	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	4,397.5	-111.1	-2.5 %	1.4		0.0	
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0	130.8	9.3 %	0.0		0.0	
Appropriation Total	19,252.4	19,659.4	19,659.4	19,659.4	19,661.4	19,661.4	409.0	2.1 %	2.0		0.0	
Water												
Water Quality	14,428.5	16,816.3	16,816.3	16,816.3	16,817.0	17,374.0	2,945.5	20.4 %	557.7	3.3 %	557.0	3.3 %
Facility Construction	7,065.9	8,063.2	8,063.2	8,063.2	8,071.5	8,071.5	1,005.6	14.2 %	8.3	0.1 %	0.0	
Appropriation Total	21,494.4	24,879.5	24,879.5	24,879.5	24,888.5	25,445.5	3,951.1	18.4 %	566.0	2.3 %	557.0	2.2 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>12Actual</u>	<u>[6] - [1] to Gov</u>	<u>13MgtPln</u>	<u>[6] - [4] to Gov</u>	<u>Adj Base</u>	<u>[6] - [5] to Gov</u>
Agency Total	76,161.0	83,572.4	84,000.2	84,000.2	83,618.9	85,271.1	9,110.1	12.0 %	1,270.9	1.5 %	1,652.2	2.0 %
Funding Summary												
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	21,192.8	22,231.0	2,703.9	13.8 %	647.2	3.0 %	1,038.2	4.9 %
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	26,888.2	26,902.2	1,992.7	8.0 %	16.3	0.1 %	14.0	0.1 %
Other State Funds (Other)	10,544.8	11,296.8	11,296.8	11,296.8	11,299.2	11,199.2	654.4	6.2 %	-97.6	-0.9 %	-100.0	-0.9 %
Federal Receipts (Fed)	21,179.6	24,233.7	24,233.7	24,233.7	24,238.7	24,938.7	3,759.1	17.7 %	705.0	2.9 %	700.0	2.9 %

2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Administration												
Office of the Commissioner	450.4	463.3	463.3	463.3	464.7	464.7	14.3	3.2 %	1.4	0.3 %	0.0	
Administrative Services	2,692.7	2,791.4	2,791.4	2,987.4	2,987.8	2,987.8	295.1	11.0 %	0.4		0.0	
State Support Services	2,086.4	2,086.4	2,086.4	1,890.4	1,890.4	2,035.6	-50.8	-2.4 %	145.2	7.7 %	145.2	7.7 %
Appropriation Total	5,229.5	5,341.1	5,341.1	5,341.1	5,342.9	5,488.1	258.6	4.9 %	147.0	2.8 %	145.2	2.7 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	635.5	-171.1	-21.2 %	2.9	0.5 %	0.0	
Appropriation Total	806.6	632.6	632.6	632.6	635.5	635.5	-171.1	-21.2 %	2.9	0.5 %	0.0	
Environmental Health												
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	436.6	32.4	8.0 %	0.3	0.1 %	0.0	
Food Safety & Sanitation	3,852.0	4,156.3	4,156.3	4,141.3	4,141.3	4,141.3	289.3	7.5 %	0.0		0.0	
Laboratory Services	2,081.8	2,876.2	3,276.2	3,316.2	2,916.5	2,916.5	834.7	40.1 %	-399.7	-12.1 %	0.0	
Drinking Water	2,314.3	2,441.5	2,441.5	2,441.5	2,441.6	2,791.6	477.3	20.6 %	350.1	14.3 %	350.0	14.3 %
Solid Waste Management	1,684.0	2,097.5	2,097.5	2,007.5	2,007.5	2,007.5	323.5	19.2 %	0.0		0.0	
Air Quality Director	240.6	273.7	273.7	273.7	274.4	274.4	33.8	14.0 %	0.7	0.3 %	0.0	
Air Quality	2,904.1	3,399.8	3,427.6	3,427.6	3,427.6	3,427.6	523.5	18.0 %	0.0		0.0	
Appropriation Total	13,481.0	15,616.3	16,044.1	16,044.1	15,645.5	15,995.5	2,514.5	18.7 %	-48.6	-0.3 %	350.0	2.2 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	289.8	-24.0	-7.6 %	0.6	0.2 %	0.0	
Contaminated Sites Program	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	3,783.3	300.8	8.6 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,280.4	4,313.5	4,313.5	4,313.5	4,313.5	4,313.5	33.1	0.8 %	0.0		0.0	
Prevention and Emerg. Response	4,416.0	4,396.1	4,396.1	4,396.1	4,397.5	4,397.5	-18.5	-0.4 %	1.4		0.0	
Response Fund Administration	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	1,491.6	88.4	6.3 %	0.0		0.0	
Appropriation Total	13,895.9	14,273.7	14,273.7	14,273.7	14,275.7	14,275.7	379.8	2.7 %	2.0		0.0	
Water												
Water Quality	9,850.0	10,965.8	10,965.8	10,965.8	10,966.5	11,523.5	1,673.5	17.0 %	557.7	5.1 %	557.0	5.1 %
Facility Construction	1,173.6	1,212.4	1,212.4	1,212.4	1,214.9	1,214.9	41.3	3.5 %	2.5	0.2 %	0.0	
Appropriation Total	11,023.6	12,178.2	12,178.2	12,178.2	12,181.4	12,738.4	1,714.8	15.6 %	560.2	4.6 %	557.0	4.6 %

2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Agency Total	44,436.6	48,041.9	48,469.7	48,469.7	48,081.0	49,133.2	4,696.6 10.6 %	663.5 1.4 %	1,052.2 2.2 %
Funding Summary									
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	21,192.8	22,231.0	2,703.9 13.8 %	647.2 3.0 %	1,038.2 4.9 %
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	26,888.2	26,902.2	1,992.7 8.0 %	16.3 0.1 %	14.0 0.1 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	76,161.0	83,572.4	84,000.2	84,000.2	83,618.9	85,271.1	9,110.1 12.0 %	1,270.9 1.5 %	1,652.2 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	54,502.2	55,790.7	55,915.7	56,286.7	56,305.4	57,037.6	2,535.4 4.7 %	750.9 1.3 %	732.2 1.3 %	
Travel	2,122.3	2,135.9	2,143.7	2,168.7	2,168.7	2,270.7	148.4 7.0 %	102.0 4.7 %	102.0 4.7 %	
Services	15,453.4	21,120.8	21,365.8	21,019.8	20,619.8	21,370.3	5,916.9 38.3 %	350.5 1.7 %	750.5 3.6 %	
Commodities	1,327.9	1,639.1	1,689.1	1,639.1	1,639.1	1,706.6	378.7 28.5 %	67.5 4.1 %	67.5 4.1 %	
Capital Outlay	324.2	201.5	201.5	201.5	201.5	201.5	-122.7 -37.8 %	0.0	0.0	
Grants, Benefits	2,431.0	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	253.4 10.4 %	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)	21,179.6	24,233.7	24,233.7	24,233.7	24,238.7	24,938.7	3,759.1 17.7 %	705.0 2.9 %	700.0 2.9 %	
1003 G/F Match (UGF)	4,588.2	4,702.6	4,702.6	4,702.6	4,703.7	4,703.7	115.5 2.5 %	1.1	0.0	
1004 Gen Fund (UGF)	14,938.9	16,453.4	16,881.2	16,881.2	16,489.1	17,527.3	2,588.4 17.3 %	646.1 3.8 %	1,038.2 6.3 %	
1005 GF/Prgm (DGF)	5,553.0	6,618.7	6,618.7	6,618.7	6,618.7	6,632.7	1,079.7 19.4 %	14.0 0.2 %	14.0 0.2 %	
1007 I/A Rcpts (Other)	1,761.2	1,874.7	1,874.7	1,874.7	1,874.7	1,874.7	113.5 6.4 %	0.0	0.0	
1018 EVOS Trust (Other)	4.0	96.9	96.9	96.9	96.9	96.9	92.9 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,030.7	15,452.3	15,452.3	15,452.3	15,454.6	15,454.6	423.9 2.8 %	2.3	0.0	
1061 CIP Rcpts (Other)	5,298.3	4,475.8	4,475.8	4,475.8	4,478.2	4,478.2	-820.1 -15.5 %	2.4 0.1 %	0.0	
1093 Clean Air (Other)	3,420.1	4,621.1	4,621.1	4,621.1	4,621.1	4,621.1	1,201.0 35.1 %	0.0	0.0	
1108 Stat Desig (Other)	61.2	228.3	228.3	228.3	228.3	128.3	67.1 109.6 %	-100.0 -43.8 %	-100.0 -43.8 %	
1166 Vessel Com (DGF)	1,192.0	1,302.5	1,302.5	1,302.5	1,302.5	1,302.5	110.5 9.3 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,133.8	3,512.4	3,512.4	3,512.4	3,512.4	3,512.4	378.6 12.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	546	541	541	551	551	552	6 1.1 %	1 0.2 %	1 0.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	7	7	7	-4 -36.4 %	0	0	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	21,192.8	22,231.0	2,703.9 13.8 %	647.2 3.0 %	1,038.2 4.9 %
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	26,888.2	26,902.2	1,992.7 8.0 %	16.3 0.1 %	14.0 0.1 %
Other State Funds (Other)	10,544.8	11,296.8	11,296.8	11,296.8	11,299.2	11,199.2	654.4 6.2 %	-97.6 -0.9 %	-100.0 -0.9 %
Federal Receipts (Fed)	21,179.6	24,233.7	24,233.7	24,233.7	24,238.7	24,938.7	3,759.1 17.7 %	705.0 2.9 %	700.0 2.9 %

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	1,093.9	30.9 2.9 %	2.8 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	990.6	948.3	948.3	948.3	951.1	951.1	-39.5 -4.0 %	2.8 0.3 %	0.0	
Travel	50.5	23.8	23.8	23.8	23.8	23.8	-26.7 -52.9 %	0.0	0.0	
Services	16.4	108.4	108.4	108.4	108.4	108.4	92.0 561.0 %	0.0	0.0	
Commodities	5.5	10.6	10.6	10.6	10.6	10.6	5.1 92.7 %	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)	519.5	530.9	530.9	530.9	532.3	532.3	12.8 2.5 %	1.4 0.3 %	0.0	
1004 Gen Fund (UGF)	450.4	463.3	463.3	463.3	464.7	464.7	14.3 3.2 %	1.4 0.3 %	0.0	
1007 I/A Rcpts (Other)	88.6	0.0	0.0	0.0	0.0	0.0	-88.6 -100.0 %	0.0	0.0	
1018 EVOS Trust (Other)	4.0	96.9	96.9	96.9	96.9	96.9	92.9 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		530.9										
1004 Gen Fund (UGF)		463.3										
1018 EVOS Trust (Other)		96.9										
FY13 Conference Committee Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.4										
FY14 Adjusted Base Total		1,093.9	951.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,093.9	951.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,287.1	5,531.7	5,531.7	5,742.7	5,743.3	6,143.3	856.2 16.2 %	400.6 7.0 %	400.0 7.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,634.1	4,623.6	4,623.6	4,834.6	4,835.2	5,101.8	467.7 10.1 %	267.2 5.5 %	266.6 5.5 %	
Travel	45.9	42.7	42.7	42.7	42.7	42.7	-3.2 -7.0 %	0.0	0.0	
Services	464.9	775.8	775.8	775.8	775.8	899.2	434.3 93.4 %	123.4 15.9 %	123.4 15.9 %	
Commodities	120.6	79.6	79.6	79.6	79.6	89.6	-31.0 -25.7 %	10.0 12.6 %	10.0 12.6 %	
Capital Outlay	21.6	10.0	10.0	10.0	10.0	10.0	-11.6 -53.7 %	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)	1,640.5	1,700.9	1,700.9	1,715.1	1,715.3	2,115.3	474.8 28.9 %	400.2 23.3 %	400.0 23.3 %	
1003 G/F Match (UGF)	163.7	169.5	169.5	171.2	171.2	171.2	7.5 4.6 %	0.0	0.0	
1004 Gen Fund (UGF)	605.5	630.2	630.2	802.3	802.4	802.4	196.9 32.5 %	0.1	0.0	
1007 I/A Rcpts (Other)	222.3	326.0	326.0	326.0	326.0	326.0	103.7 46.6 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,959.3	1,959.6	1,959.6	88.8 4.7 %	0.3	0.0	
1061 CIP Rcpts (Other)	648.6	627.5	627.5	627.5	627.5	627.5	-21.1 -3.3 %	0.0	0.0	
1093 Clean Air (Other)	83.0	85.9	85.9	86.7	86.7	86.7	3.7 4.5 %	0.0	0.0	
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	11.5	11.5	0.4 3.6 %	0.0	0.0	
1205 Ocn Ranger (DGF)	41.6	43.1	43.1	43.1	43.1	43.1	1.5 3.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	48	48	50	50	50	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,700.9										
1003 G/F Match (UGF)		169.5										
1004 Gen Fund (UGF)		630.2										
1007 I/A Rcpts (Other)		326.0										
1052 Oil/Haz Fd (DGF)		1,937.1										
1061 CIP Rcpts (Other)		627.5										
1093 Clean Air (Other)		85.9										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.1										
FY13 Conference Committee Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from State Support Services for Human Resources Positions	TrIn	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		172.1										
1052 Oil/Haz Fd (DGF)		22.2										
1093 Clean Air (Other)		0.8										
FY13 Management Plan Total		5,742.7	4,834.6	42.7	775.8	79.6	10.0	0.0	0.0	50	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.3										
FY14 Adjusted Base Total		5,743.3	4,835.2	42.7	775.8	79.6	10.0	0.0	0.0	50	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Indirect Revenues Related to Federal Grants	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY14 Governor Request Total		6,143.3	5,101.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,617.8	2,617.8	2,617.8	2,406.8	2,406.8	2,552.0	-65.8 -2.5 %	145.2 6.0 %	145.2 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	2,617.8	2,617.8	2,617.8	2,406.8	2,406.8	2,552.0	-65.8 -2.5 %	145.2 6.0 %	145.2 6.0 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	446.7	446.7	446.7	432.5	432.5	432.5	-14.2 -3.2 %	0.0	0.0	
1003 G/F Match (UGF)	14.6	14.6	14.6	12.9	12.9	12.9	-1.7 -11.6 %	0.0	0.0	
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,468.5	1,468.5	1,613.7	-26.9 -1.6 %	145.2 9.9 %	145.2 9.9 %	
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	304.3	304.3	304.3	-22.2 -6.8 %	0.0	0.0	
1093 Clean Air (Other)	84.7	84.7	84.7	83.9	83.9	83.9	-0.8 -0.9 %	0.0	0.0	
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,617.8	0.0	0.0	2,617.8	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)		1,640.6										
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										
FY13 Conference Committee Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Administrative Services for Human Resources Positions	TrOut	-211.0	0.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.2										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-172.1										
1052 Oil/Haz Fd (DGF)		-22.2										
1093 Clean Air (Other)		-0.8										
FY13 Management Plan Total		2,406.8	0.0	0.0	2,406.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,406.8	0.0	0.0	2,406.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
FY14 Governor Request Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	806.6	632.6	632.6	632.6	635.5	635.5	-171.1 -21.2 %	2.9 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	178.5	180.7	180.7	180.7	183.6	183.6	5.1 2.9 %	2.9 1.6 %	0.0	
Travel	0.1	1.4	1.4	1.4	1.4	1.4	1.3 >999 %	0.0	0.0	
Services	514.3	418.0	418.0	418.0	418.0	418.0	-96.3 -18.7 %	0.0	0.0	
Commodities	113.0	32.5	32.5	32.5	32.5	32.5	-80.5 -71.2 %	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>										
1004 Gen Fund (UGF)	806.6	632.6	632.6	632.6	635.5	635.5	-171.1 -21.2 %	2.9 0.5 %	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 632.6	ConfCom	632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
FY13 Conference Committee Total		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 2.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	404.2	371.3	371.3	436.3	436.6	436.6	32.4 8.0 %	0.3 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	324.7	364.6	364.6	364.6	364.9	364.9	40.2 12.4 %	0.3 0.1 %	0.0	
Travel	22.2	2.8	2.8	14.8	14.8	14.8	-7.4 -33.3 %	0.0	0.0	
Services	49.6	2.0	2.0	49.0	49.0	49.0	-0.6 -1.2 %	0.0	0.0	
Commodities	6.3	1.9	1.9	7.9	7.9	7.9	1.6 25.4 %	0.0	0.0	
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	-1.4 -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)	404.2	371.3	371.3	436.3	436.6	436.6	32.4 8.0 %	0.3 0.1 %	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		371.3										
FY13 Conference Committee Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Solid Waste Management for Allocated and Common Costs	TrIn	30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Laboratory Services for Allocated and Common Costs	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from Food Safety and Sanitation for Allocated and Common Costs	TrIn	15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY13 Management Plan Total		436.3	364.6	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY14 Adjusted Base Total		436.6	364.9	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		436.6	364.9	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,433.8	4,666.3	4,666.3	4,701.3	4,701.3	4,701.3	267.5 6.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,652.8	3,851.9	3,851.9	3,851.9	3,851.9	3,851.9	199.1 5.5 %	0.0	0.0	
Travel	251.0	316.0	316.0	304.0	304.0	304.0	53.0 21.1 %	0.0	0.0	
Services	450.8	433.7	433.7	480.7	480.7	480.7	29.9 6.6 %	0.0	0.0	
Commodities	62.9	64.7	64.7	64.7	64.7	64.7	1.8 2.9 %	0.0	0.0	
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	-16.3 -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>										
1002 Fed Rcpts (Fed)	509.4	447.3	447.3	497.3	497.3	497.3	-12.1 -2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,948.2	2,066.2	2,066.2	2,051.2	2,051.2	2,051.2	103.0 5.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,903.8	2,090.1	2,090.1	2,090.1	2,090.1	2,090.1	186.3 9.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	72.4	62.7	62.7	62.7	62.7	62.7	-9.7 -13.4 %	0.0	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		447.3										
1004 Gen Fund (UGF)		2,066.2										
1005 GF/Prgm (DGF)		2,090.1										
1007 I/A Rcpts (Other)		62.7										
FY13 Conference Committee Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Solid Waste Management for Existing Grants and Contracts	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-15.0	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY13 Management Plan Total		4,701.3	3,851.9	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		4,701.3	3,851.9	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,701.3	3,851.9	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,211.7	3,932.4	4,332.4	4,372.4	3,972.7	4,272.7	1,061.0 33.0 %	-99.7 -2.3 %	300.0 7.6 %
<u>Objects of Expenditure</u>									
Personal Services	2,423.9	2,752.7	2,877.7	2,812.7	2,813.0	3,053.6	629.7 26.0 %	240.9 8.6 %	240.6 8.6 %
Travel	58.2	48.8	48.8	48.8	48.8	55.8	-2.4 -4.1 %	7.0 14.3 %	7.0 14.3 %
Services	560.7	741.9	966.9	1,121.9	721.9	774.3	213.6 38.1 %	-347.6 -31.0 %	52.4 7.3 %
Commodities	160.1	345.3	395.3	345.3	345.3	345.3	185.2 115.7 %	0.0	0.0
Capital Outlay	8.8	43.7	43.7	43.7	43.7	43.7	34.9 396.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	751.0	818.9	818.9	818.9	818.9	1,118.9	367.9 49.0 %	300.0 36.6 %	300.0 36.6 %
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	112.7	112.7	2.9 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,726.0	2,446.5	2,846.5	2,886.5	2,486.8	2,486.8	760.8 44.1 %	-399.7 -13.8 %	0.0
1005 GF/Prgm (DGF)	144.7	214.9	214.9	214.9	214.9	214.9	70.2 48.5 %	0.0	0.0
1007 I/A Rcpts (Other)	148.6	187.3	187.3	187.3	187.3	187.3	38.7 26.0 %	0.0	0.0
1061 CIP Rcpts (Other)	230.3	0.0	0.0	0.0	0.0	0.0	-230.3 -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)	101.3	102.1	102.1	102.1	102.1	102.1	0.8 0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	28	28	28	3 12.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	0	0	-3 -100.0 %	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
1002 Fed Rcpts (Fed)		818.9										
1003 G/F Match (UGF)		112.7										
1004 Gen Fund (UGF)		2,446.5										
1005 GF/Prgm (DGF)		214.9										
1007 I/A Rcpts (Other)		187.3										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		102.1										
FY13 Conference Committee Total		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	CarryFwd	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										
FY13 Authorized Total		4,332.4	2,877.7	48.8	966.9	395.3	43.7	0.0	0.0	25	0	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
L Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing	LIT	0.0	-125.0	0.0	175.0	-50.0	0.0	0.0	0.0	0	0	0
Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY13 Management Plan Total		4,372.4	2,812.7	48.8	1,121.9	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY14 Adjusted Base Total		3,972.7	2,813.0	48.8	721.9	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
FY14 Governor Request Total		4,272.7	3,053.6	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,763.7	7,285.8	7,285.8	7,285.8	7,285.9	7,635.9	872.2 12.9 %	350.1 4.8 %	350.0 4.8 %
<u>Objects of Expenditure</u>									
Personal Services	5,950.7	5,853.6	5,853.6	5,853.6	5,853.7	5,953.7	3.0 0.1 %	100.1 1.7 %	100.0 1.7 %
Travel	146.0	262.5	262.5	262.5	262.5	337.5	191.5 131.2 %	75.0 28.6 %	75.0 28.6 %
Services	534.8	932.6	932.6	932.6	932.6	1,057.6	522.8 97.8 %	125.0 13.4 %	125.0 13.4 %
Commodities	104.5	217.1	217.1	217.1	217.1	267.1	162.6 155.6 %	50.0 23.0 %	50.0 23.0 %
Capital Outlay	27.7	20.0	20.0	20.0	20.0	20.0	-7.7 -27.8 %	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>									
1002 Fed Rcpts (Fed)	4,146.5	4,844.3	4,844.3	4,844.3	4,844.3	4,844.3	697.8 16.8 %	0.0	0.0
1003 G/F Match (UGF)	2,008.4	2,059.0	2,059.0	2,059.0	2,059.0	2,059.0	50.6 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	74.1	57.4	57.4	57.4	57.5	407.5	333.4 449.9 %	350.1 609.9 %	350.0 608.7 %
1005 GF/Prgm (DGF)	231.8	325.1	325.1	325.1	325.1	325.1	93.3 40.3 %	0.0	0.0
1007 I/A Rcpts (Other)	144.7	0.0	0.0	0.0	0.0	0.0	-144.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	158.2	0.0	0.0	0.0	0.0	0.0	-158.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	61	61	61	61	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,844.3										
1003 G/F Match (UGF)		2,059.0										
1004 Gen Fund (UGF)		57.4										
1005 GF/Prgm (DGF)		325.1										
FY13 Conference Committee Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY14 Adjusted Base Total		7,285.9	5,853.7	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Inc	350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY14 Governor Request Total		7,635.9	5,953.7	337.5	1,057.6	267.1	20.0	0.0	0.0	61	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Total	2,251.4	2,448.8	2,448.8	2,308.8	2,308.8	2,308.8	57.4 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,960.5	1,910.3	1,910.3	1,910.3	1,910.3	1,910.3	-50.2 -2.6 %	0.0	0.0
Travel	71.3	62.0	62.0	62.0	62.0	62.0	-9.3 -13.0 %	0.0	0.0
Services	188.7	438.3	438.3	304.3	304.3	304.3	115.6 61.3 %	0.0	0.0
Commodities	24.9	38.2	38.2	32.2	32.2	32.2	7.3 29.3 %	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -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)	270.6	351.3	351.3	301.3	301.3	301.3	30.7 11.3 %	0.0	0.0
1004 Gen Fund (UGF)	821.3	1,094.8	1,094.8	1,004.8	1,004.8	1,004.8	183.5 22.3 %	0.0	0.0
1005 GF/Prgm (DGF)	862.7	1,002.7	1,002.7	1,002.7	1,002.7	1,002.7	140.0 16.2 %	0.0	0.0
1007 I/A Rcpts (Other)	54.3	0.0	0.0	0.0	0.0	0.0	-54.3 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	242.5	0.0	0.0	0.0	0.0	0.0	-242.5 -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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		351.3										
1004 Gen Fund (UGF)		1,094.8										
1005 GF/Prgm (DGF)		1,002.7										
FY13 Conference Committee Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Food Safety and Sanitation for Existing Grants and Contracts	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-30.0	0.0	0.0	-24.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY13 Management Plan Total		2,308.8	1,910.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,308.8	1,910.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,308.8	1,910.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	240.6	273.7	273.7	273.7	274.4	274.4	33.8 14.0 %	0.7 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	204.3	210.7	210.7	210.7	211.4	211.4	7.1 3.5 %	0.7 0.3 %	0.0	
Travel	14.2	12.6	12.6	12.6	12.6	12.6	-1.6 -11.3 %	0.0	0.0	
Services	18.0	39.8	39.8	39.8	39.8	39.8	21.8 121.1 %	0.0	0.0	
Commodities	3.2	10.6	10.6	10.6	10.6	10.6	7.4 231.3 %	0.0	0.0	
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -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)	240.6	273.7	273.7	273.7	274.4	274.4	33.8 14.0 %	0.7 0.3 %	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		273.7										
FY13 Conference Committee Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		274.4	211.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		274.4	211.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Total	8,334.3	10,182.0	10,209.8	10,209.8	10,209.8	10,109.8	1,775.5 21.3 %	-100.0 -1.0 %	-100.0 -1.0 %
<u>Objects of Expenditure</u>									
Personal Services	5,979.6	6,322.4	6,322.4	6,322.4	6,322.4	6,322.4	342.8 5.7 %	0.0	0.0
Travel	224.3	249.9	257.7	257.7	257.7	257.7	33.4 14.9 %	0.0	0.0
Services	1,800.0	3,237.5	3,257.5	3,257.5	3,257.5	3,157.5	1,357.5 75.4 %	-100.0 -3.1 %	-100.0 -3.1 %
Commodities	208.1	217.2	217.2	217.2	217.2	217.2	9.1 4.4 %	0.0	0.0
Capital Outlay	22.3	55.0	55.0	55.0	55.0	55.0	32.7 146.6 %	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	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)	1,636.3	1,870.5	1,870.5	1,870.5	1,870.5	1,870.5	234.2 14.3 %	0.0	0.0
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	1,077.9	1,077.9	35.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	539.2	530.3	558.1	558.1	558.1	558.1	18.9 3.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,322.7	1,791.6	1,791.6	1,791.6	1,791.6	1,791.6	468.9 35.5 %	0.0	0.0
1007 I/A Rcpts (Other)	61.7	166.0	166.0	166.0	166.0	166.0	104.3 169.0 %	0.0	0.0
1061 CIP Rcpts (Other)	418.6	146.9	146.9	146.9	146.9	146.9	-271.7 -64.9 %	0.0	0.0
1093 Clean Air (Other)	3,252.4	4,450.5	4,450.5	4,450.5	4,450.5	4,450.5	1,198.1 36.8 %	0.0	0.0
1108 Stat Desig (Other)	61.2	148.3	148.3	148.3	148.3	48.3	-12.9 -21.1 %	-100.0 -67.4 %	-100.0 -67.4 %
<u>Positions</u>									
Perm Full Time	61	61	61	63	63	63	2 3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	1	1	1	-2 -66.7 %	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts (Fed)		1,870.5										
1003 G/F Match (UGF)		1,077.9										
1004 Gen Fund (UGF)		530.3										
1005 GF/Prgm (DGF)		1,791.6										
1007 I/A Rcpts (Other)		166.0										
1061 CIP Rcpts (Other)		146.9										
1093 Clean Air (Other)		4,450.5										
1108 Stat Desig (Other)		148.3										
FY13 Conference Committee Total		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	FisNot13	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										
FY13 Authorized Total		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	61	0	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Environmental Program Technician (18-N11000) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Environmental Program Technician (18-N09026) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY13 Management Plan Total		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	63	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	63	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY14 Governor Request Total		10,109.8	6,322.4	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	313.8	289.2	289.2	289.2	289.8	289.8	-24.0 -7.6 %	0.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	274.1	242.0	242.0	242.0	242.6	242.6	-31.5 -11.5 %	0.6 0.2 %	0.0	
Travel	26.8	17.0	17.0	17.0	17.0	17.0	-9.8 -36.6 %	0.0	0.0	
Services	10.2	28.7	28.7	28.7	28.7	28.7	18.5 181.4 %	0.0	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -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>										
1052 Oil/Haz Fd (DGF)	313.8	289.2	289.2	289.2	289.8	289.8	-24.0 -7.6 %	0.6 0.2 %	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	

**2013 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**

<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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1052 Oil/Haz Fd (DGF) 289.2	ConfCom	289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
FY13 Conference Committee Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases 1052 Oil/Haz Fd (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		289.8	242.6	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		289.8	242.6	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	8,397.4	327.9 4.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,151.5	6,525.2	6,525.2	6,525.2	6,525.2	6,525.2	373.7 6.1 %	0.0	0.0	
Travel	287.2	266.5	266.5	266.5	266.5	266.5	-20.7 -7.2 %	0.0	0.0	
Services	1,515.6	1,550.9	1,550.9	1,550.9	1,550.9	1,550.9	35.3 2.3 %	0.0	0.0	
Commodities	88.5	48.8	48.8	48.8	48.8	48.8	-39.7 -44.9 %	0.0	0.0	
Capital Outlay	26.7	6.0	6.0	6.0	6.0	6.0	-20.7 -77.5 %	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)	4,218.0	4,521.8	4,521.8	4,521.8	4,521.8	4,521.8	303.8 7.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	4.0	92.3	92.3	92.3	92.3	92.3	88.3 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	3,783.3	300.8 8.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	365.0	0.0	0.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	63	63	63	63	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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		4,521.8										
1007 I/A Rcpts (Other)		92.3										
1052 Oil/Haz Fd (DGF)		3,783.3										
FY13 Conference Committee Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	5,042.7	85.4 1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,241.3	4,260.1	4,260.1	4,260.1	4,260.1	4,260.1	18.8 0.4 %	0.0	0.0	
Travel	182.2	137.2	137.2	137.2	137.2	137.2	-45.0 -24.7 %	0.0	0.0	
Services	438.4	598.1	598.1	598.1	598.1	598.1	159.7 36.4 %	0.0	0.0	
Commodities	76.6	47.3	47.3	47.3	47.3	47.3	-29.3 -38.3 %	0.0	0.0	
Capital Outlay	18.8	0.0	0.0	0.0	0.0	0.0	-18.8 -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)	306.3	304.8	304.8	304.8	304.8	304.8	-1.5 -0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	669.4	669.4	10.0 1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	370.6	424.4	424.4	424.4	424.4	424.4	53.8 14.5 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,217.9	3,228.5	3,228.5	3,228.5	3,228.5	3,228.5	10.6 0.3 %	0.0	0.0	
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	415.6	415.6	12.5 3.1 %	0.0	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	1	1	1	1	1	1	0	0	0	

**2013 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**

<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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		304.8										
1004 Gen Fund (UGF)		669.4										
1007 I/A Rcpts (Other)		424.4										
1052 Oil/Haz Fd (DGF)		3,228.5										
1166 Vessel Com (DGF)		415.6										
FY13 Conference Committee Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	4,397.5	-111.1 -2.5 %	1.4	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,594.2	3,648.9	3,648.9	3,648.9	3,650.3	3,650.3	56.1 1.6 %	1.4	0.0	
Travel	222.6	114.2	114.2	114.2	114.2	114.2	-108.4 -48.7 %	0.0	0.0	
Services	523.8	563.0	563.0	563.0	563.0	563.0	39.2 7.5 %	0.0	0.0	
Commodities	77.4	50.0	50.0	50.0	50.0	50.0	-27.4 -35.4 %	0.0	0.0	
Capital Outlay	90.6	20.0	20.0	20.0	20.0	20.0	-70.6 -77.9 %	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)	51.6	0.0	0.0	0.0	0.0	0.0	-51.6 -100.0 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	4,416.0	4,396.1	4,396.1	4,396.1	4,397.5	4,397.5	-18.5 -0.4 %	1.4	0.0	
1061 CIP Rcpts (Other)	41.0	0.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	35	35	35	35	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	

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,396.1										
FY13 Conference Committee Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	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										
FY14 Adjusted Base Total		4,397.5	3,650.3	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,397.5	3,650.3	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0	130.8 9.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	568.0	494.7	494.7	494.7	494.7	494.7	-73.3 -12.9 %	0.0	0.0	
Travel	16.8	5.4	5.4	5.4	5.4	5.4	-11.4 -67.9 %	0.0	0.0	
Services	743.9	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	286.0 38.4 %	0.0	0.0	
Commodities	72.0	4.0	4.0	4.0	4.0	4.0	-68.0 -94.4 %	0.0	0.0	
Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -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)	0.0	42.4	42.4	42.4	42.4	42.4	42.4 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	1,491.6	88.4 6.3 %	0.0	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		42.4										
1052 Oil/Haz Fd (DGF)		1,491.6										
FY13 Conference Committee Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,428.5	16,816.3	16,816.3	16,816.3	16,817.0	17,374.0	2,945.5 20.4 %	557.7 3.3 %	557.0 3.3 %
<u>Objects of Expenditure</u>									
Personal Services	9,056.1	9,050.2	9,050.2	9,275.2	9,275.9	9,400.9	344.8 3.8 %	125.7 1.4 %	125.0 1.3 %
Travel	324.7	366.5	366.5	391.5	391.5	411.5	86.8 26.7 %	20.0 5.1 %	20.0 5.1 %
Services	4,474.8	6,367.7	6,367.7	6,117.7	6,117.7	6,522.2	2,047.4 45.8 %	404.5 6.6 %	404.5 6.6 %
Commodities	148.5	373.7	373.7	373.7	373.7	381.2	232.7 156.7 %	7.5 2.0 %	7.5 2.0 %
Capital Outlay	43.4	16.8	16.8	16.8	16.8	16.8	-26.6 -61.3 %	0.0	0.0
Grants, Benefits	381.0	641.4	641.4	641.4	641.4	641.4	260.4 68.3 %	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)	3,891.4	5,204.5	5,204.5	5,204.5	5,204.5	5,204.5	1,313.1 33.7 %	0.0	0.0
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	491.7	491.7	17.4 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,699.5	5,225.8	5,225.8	5,225.8	5,226.5	5,769.5	1,070.0 22.8 %	543.7 10.4 %	543.0 10.4 %
1005 GF/Prgm (DGF)	1,012.2	1,110.4	1,110.4	1,110.4	1,110.4	1,124.4	112.2 11.1 %	14.0 1.3 %	14.0 1.3 %
1007 I/A Rcpts (Other)	507.0	616.0	616.0	616.0	616.0	616.0	109.0 21.5 %	0.0	0.0
1061 CIP Rcpts (Other)	180.1	0.0	0.0	0.0	0.0	0.0	-180.1 -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)	633.3	730.1	730.1	730.1	730.1	730.1	96.8 15.3 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,030.7	3,407.8	3,407.8	3,407.8	3,407.8	3,407.8	377.1 12.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	85	85	85	88	88	89	4 4.7 %	1 1.1 %	1 1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	2	2	2	1 100.0 %	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,204.5										
1003 G/F Match (UGF)		491.7										
1004 Gen Fund (UGF)		5,225.8										
1005 GF/Prgm (DGF)		1,110.4										
1007 I/A Rcpts (Other)		616.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		730.1										
1205 Ocn Ranger (DGF)		3,407.8										
FY13 Conference Committee Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Environmental Program Specialist (18-N11001) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Engineer II (18-#004) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Oil and Gas Permitting Support Positions	LIT	0.0	225.0	25.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		16,816.3	9,275.2	391.5	6,117.7	373.7	16.8	641.4	0.0	88	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		16,817.0	9,275.9	391.5	6,117.7	373.7	16.8	641.4	0.0	88	0	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Permitting for Oil and Gas Development	Inc	557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		543.0										
1005 GF/Prgm (DGF)		14.0										
FY14 Governor Request Total		17,374.0	9,400.9	411.5	6,522.2	381.2	16.8	641.4	0.0	89	0	2

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	7,065.9	8,063.2	8,063.2	8,063.2	8,071.5	8,071.5	1,005.6 14.2 %	8.3 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,317.3	4,550.8	4,550.8	4,550.8	4,559.1	4,559.1	241.8 5.6 %	8.3 0.2 %	0.0	
Travel	178.3	206.6	206.6	206.6	206.6	206.6	28.3 15.9 %	0.0	0.0	
Services	530.7	1,236.7	1,236.7	1,236.7	1,236.7	1,236.7	706.0 133.0 %	0.0	0.0	
Commodities	54.3	96.1	96.1	96.1	96.1	96.1	41.8 77.0 %	0.0	0.0	
Capital Outlay	35.3	30.0	30.0	30.0	30.0	30.0	-5.3 -15.0 %	0.0	0.0	
Grants, Benefits	1,950.0	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	-7.0 -0.4 %	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)	2,843.4	3,149.4	3,149.4	3,149.4	3,152.8	3,152.8	309.4 10.9 %	3.4 0.1 %	0.0	
1003 G/F Match (UGF)	775.2	777.2	777.2	777.2	778.3	778.3	3.1 0.4 %	1.1 0.1 %	0.0	
1004 Gen Fund (UGF)	323.3	351.3	351.3	351.3	352.7	352.7	29.4 9.1 %	1.4 0.4 %	0.0	
1005 GF/Prgm (DGF)	75.1	83.9	83.9	83.9	83.9	83.9	8.8 11.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	35.4	0.0	0.0	0.0	0.0	0.0	-35.4 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,013.5	3,701.4	3,701.4	3,701.4	3,703.8	3,703.8	690.3 22.9 %	2.4 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	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	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,149.4										
1003 G/F Match (UGF)		777.2										
1004 Gen Fund (UGF)		351.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,701.4										
FY13 Conference Committee Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.4										
FY14 Adjusted Base Total		8,071.5	4,559.1	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		8,071.5	4,559.1	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.