

Fiscal Year 2000 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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Component Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: Administration

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	274.9	329.9	0.0		329.9	329.9	329.9	329.9	329.9		329.9
Travel	42.8	21.5	0.0		21.5	21.5	21.5	21.5	21.5		21.5
Contractual	88.7	38.1	0.0		38.1	38.1	38.1	38.1	38.1		38.1
Commodities	3.2	2.3	0.0		2.3	2.3	2.3	2.3	2.3		2.3
Equipment	1.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-213.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	411.3	391.8	-213.0		391.8	391.8	391.8	391.8	391.8		391.8
1002 Fed Rcpts	101.4	101.7			101.7	101.7	101.7	101.7	101.7		101.7
1004 Gen Fund	307.2	289.6	-213.0		290.1	290.1	290.1	290.1	290.1		290.1
1053 Invst Loss	2.7	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	390.6	328.7	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	101.4											
Gen Fund	289.2											
FY99 COLA SPREAD	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.3											
Gen Fund	0.4											
Invst Loss	0.5											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.5											
Invst Loss	(0.5)											
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(f), Austerity Program	Suppl	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(213.0)	0	0
Gen Fund	(213.0)											

Component Detail - FY00 Operating Budget

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: **Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,761.7	2,939.5			2,989.5	2,920.6	2,813.4	2,813.4	2,813.4		2,813.4
Travel	76.3	35.9			35.9	35.9	35.9	35.9	35.9		35.9
Contractual	3,004.2	449.8			457.8	457.8	449.8	449.8	449.8		449.8
Commodities	212.8	25.0			26.0	26.0	25.0	25.0	25.0		25.0
Equipment	239.3	14.0			19.0	19.0	14.0	14.0	14.0		14.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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	-500.0	0.0	0.0		0.0
** Total Expend.	6,294.3	3,464.2			3,528.2	3,459.3	2,838.1	3,338.1	3,338.1		3,338.1
1002 Fed Rcpts	1,005.0	966.6			966.6	966.6	966.6	966.6	966.6		966.6
1003 G/F Match	138.1	146.5			146.5	146.5	146.5	146.5	146.5		146.5
1004 Gen Fund	875.4	923.7			925.4	856.5	299.3	799.3	799.3		799.3
1007 I/A Rcpts	2,870.2	94.5			94.5	94.5	94.5	94.5	94.5		94.5
1052 Oil/Haz Fd	1,137.2	1,070.3			1,070.3	1,070.3	1,070.3	1,070.3	1,070.3		1,070.3
1053 Invst Loss	8.7	1.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	28.5	28.6			92.6	92.6	28.6	28.6	28.6		28.6
1079 Storg Tank	136.0	136.6			136.6	136.6	136.6	136.6	136.6		136.6
1093 Clean Air	95.2	95.7			95.7	95.7	95.7	95.7	95.7		95.7
Perm Full Time	53.0	52.0			54.0	53.0	51.0	51.0	51.0		51.0
Perm Part Time	2.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,451.5	2,926.8	35.9	449.8	25.0	14.0	0.0	0.0	0.0	52	1
Fed Rcpts		963.0										
G/F Match		146.0										
Gen Fund		922.1										
I/A Rcpts		94.3										
Oil/Haz Fd		1,066.2										
CIP Rcpts		28.5										
Storg Tank		136.1										
Clean Air		95.3										
FY99 COLA SPREAD	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.6										
G/F Match		0.4										
Gen Fund		1.1										
I/A Rcpts		0.1										
Oil/Haz Fd		3.0										
Invst Loss		1.2										
CIP Rcpts		0.1										
Storg Tank		0.4										
Clean Air		0.3										
FY99 COLA SPREAD KK	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		0.1										
Gen Fund		0.5										
I/A Rcpts		0.1										
Oil/Haz Fd		1.1										
Invst Loss		0.5										
Storg Tank		0.1										
Clean Air		0.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
Invst Loss		(1.7)										
Increased support for FC&O grants	Inc	64.0	50.0	0.0	8.0	1.0	5.0	0.0	0.0	0.0	1	0
CIP Rcpts		64.0										
Reconcil RP1890042, PCN 7066 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC amendment, delete Information Officer III position Gen Fund (68.9)	Dec	(68.9)	(68.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny inc for increased support for FC&O grants CIP Rcpts (64.0)	Dec	(64.0)	(50.0)	(0.0)	(8.0)	(1.0)	(5.0)	(0.0)	(0.0)	(0.0)	-1	-0
SFC, delete two positions as part of Gov's belt tightening Gen Fund (126.1)	Dec	(126.1)	(126.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Unallocated reduction Gen Fund (500.0)	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny inc for increased support for FC&O grants CIP Rcpts (64.0)	Dec	(64.0)	(50.0)	(0.0)	(8.0)	(1.0)	(5.0)	(0.0)	(0.0)	(0.0)	-1	-0
Delete Information Officer III position Gen Fund (68.9)	Dec	(68.9)	(68.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one position as part of Gov's belt tightening Gen Fund (57.2)	Dec	(57.2)	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

Component: **Exxon Restoration**
 BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	60.1	80.9			80.9	80.9	80.9	80.9	80.9		80.9
Travel	6.8	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Contractual	856.1	537.8			537.8	537.8	537.8	537.8	537.8		537.8
Commodities	0.0	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	923.0	630.2			630.2	630.2	630.2	630.2	630.2		630.2
1018 EVOSS	923.0	630.2			630.2	630.2	630.2	630.2	630.2		630.2
Perm Full Time	2.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Exxon Restoration**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee EVOSS	629.7 ConfCom	629.7	80.4	10.0	537.8	1.5	0.0	0.0	0.0	0.0	1	0
FY99 COLA SPREAD EVOSS	0.5 SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services						0.0	-104.9	0.0	0.0		0.0
Travel						0.0	-161.7	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						-213.0	0.0	-213.0	-213.0		-213.0
** Total Expend.						-213.0	-266.6	-213.0	-213.0		-213.0
1004 Gen Fund						-213.0	-266.6	-213.0	-213.0		-213.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC amendment, unallocated reduction to the agency Gen Fund (213.0)	Dec	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(213.0)	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (161.7)	Dec	(161.7)	0.0	(161.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (104.9)	Dec	(104.9)	(104.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated reduction to the agency Gen Fund (213.0)	Dec	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(213.0)	0	0

Component Detail - FY00 Operating Budget

Component: **Environmental Health Director**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	143.7	145.6			149.3	149.3	149.3	149.3	149.3		149.3
Travel	10.2	6.3			6.3	6.3	6.3	6.3	6.3		6.3
Contractual	11.3	13.0			9.7	9.7	9.7	9.7	9.7		9.7
Commodities	1.1	2.3			1.9	1.9	1.9	1.9	1.9		1.9
Equipment	0.0	1.2			1.2	1.2	1.2	1.2	1.2		1.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	166.3	168.4			168.4	168.4	168.4	168.4	168.4		168.4
1004 Gen Fund	164.9	168.1			168.4	168.4	168.4	168.4	168.4		168.4
1053 Invst Loss	1.4	0.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Environmental Health Director**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	167.9	145.1	6.3	13.0	2.3	1.2	0.0	0.0	0.0	2	0
Gen Fund		167.9										
FY99 COLA SPREAD	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
Vacancy Rate Adjustment	LIT	(0.0)	2.5	0.0	(2.1)	(0.4)	0.0	0.0	0.0	0.0	0	0
Reconcil RP1890042, Adjustment to meet Minimum Vacancy Rate	LIT	0.0	1.2	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Animal Industries**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	465.7	535.5			0.0	0.0	0.0	0.0	0.0		0.0
Travel	24.6	51.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	80.3	100.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	16.5	10.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	1.0	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	588.1	697.9			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	277.7	381.8			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	239.3	244.1			0.0	0.0	-0.0	0.0	-0.0		-0.0
1004 Gen Fund	66.3	46.8			-0.0	-0.0	-0.0	0.0	0.0		-0.0
1005 GF/Prgm	2.5	25.1			-0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	2.3	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	8.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Animal Industries**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	695.5	533.1	51.2	100.1	10.6	0.5	0.0	0.0	0.0	8	0
Fed Rcpts		380.6										
G/F Match		243.2										
Gen Fund		46.7										
GF/Prgm		25.0										
FY99 COLA SPREAD	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
G/F Match		0.9										
Gen Fund		0.1										
GF/Prgm		0.1										
Invst Loss		0.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										
Transfer 8 PCN's and funding to Food Safety & Sanitation	TrOut	(697.9)	(535.5)	(51.2)	(100.1)	(10.6)	(0.5)	0.0	0.0	0.0	-8	0
Fed Rcpts		(381.8)										
G/F Match		(244.1)										
Gen Fund		(69.4)										
GF/Prgm		(2.6)										
Reconcil RP1890042, fund switch w/Seafood & Sanitation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.5										
GF/Prgm		(22.5)										

Component Detail - FY00 Operating Budget

Component: **Seafood and Sanitation Inspections**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,129.3	2,187.7			0.0	0.0	0.0	0.0	0.0		0.0
Travel	197.8	246.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	682.7	281.2			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	25.8	63.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	25.2	5.1			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	3,060.8	2,783.3			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	93.3	112.3			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,685.8	1,535.5			0.0	-0.0	0.0	0.0	-0.0		0.0
1005 GF/Prgm	1,267.4	957.4			0.0	0.0	0.0	0.0	0.0		0.0
1036 Cm Fish Ln		175.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	14.3	3.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	34.0	37.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	4.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Seafood & Sanitation Inspect'n**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,773.2	2,177.6	246.2	281.2	63.1	5.1	0.0	0.0	0.0	37	1
Fed Rcpts		111.9										
Gen Fund		1,532.6										
GF/Prgm		953.7										
Cm Fish		175.0										
Ln												
FY99 COLA SPREAD	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
Gen Fund		2.9										
GF/Prgm		3.7										
Invst Loss		3.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
Invst Loss		(3.1)										
Transfer funding, 36 PFT and 2 PPT PCNs to Food Safety	TrOut	(2,783.3)	(2,187.7)	(246.2)	(281.2)	(63.1)	(5.1)	0.0	0.0	0.0	-36	-2
Fed Rcpts		(112.3)										
Gen Fund		(1,516.1)										
GF/Prgm		(979.9)										
Cm Fish		(175.0)										
Ln												
Reconcil RP1890042, fund switch w/Animal Industries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.5)										
GF/Prgm		22.5										
Reconcil RP1890042, PCN 7335 to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

Component Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: Environmental Health

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					2,946.1	2,723.2	2,723.2	2,723.2	2,723.2	0.0	2,723.2
Travel					325.4	297.4	297.4	297.4	297.4	0.0	297.4
Contractual					429.8	381.3	381.3	381.3	381.3	3.0	384.3
Commodities					79.3	73.7	73.7	73.7	73.7	0.0	73.7
Equipment					30.6	5.6	5.6	5.6	5.6	0.0	5.6
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous					0.0	0.0	0.0	-339.0	-339.0	0.0	-339.0
** Total Expend.					3,811.2	3,481.2	3,481.2	3,142.2	3,142.2	3.0	3,145.2
1002 Fed Rcpts					494.1	494.1	494.1	494.1	494.1		494.1
1003 G/F Match					244.1	244.1	244.1	244.1	244.1		244.1
1004 Gen Fund					1,940.5	698.5	873.5	698.5	698.5		698.5
1005 GF/Prgm					1,132.5	1,869.5	398.5	1,530.5	1,530.5		1,530.5
1007 I/A Rcpts										3.0	3.0
1036 Cm Fish Ln					0.0	175.0	0.0	175.0	175.0		175.0
1108 Stat Desig						0.0	1,471.0				
Perm Full Time					48.0	44.0	44.0	44.0	44.0	0.0	44.0
Perm Part Time					2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer in 8 PCNs and Funding from Animal Industries	TrIn	697.9	535.5	51.2	100.1	10.6	0.5	0.0	0.0	0.0	8	0
Fed Rcpts		381.8										
G/F Match		244.1										
Gen Fund		69.4										
GF/Prgm		2.6										
Transfer funding, 36 PFT and 2 PPT PCNs from Sea/San	TrIn	2,783.3	2,187.7	246.2	281.2	63.1	5.1	0.0	0.0	0.0	36	2
Fed Rcpts		112.3										
Gen Fund		1,516.1										
GF/Prgm		979.9										
Cm Fish		175.0										
Ln												
High Risk Inspection Frequency	Inc	330.0	222.9	28.0	48.5	5.6	25.0	0.0	0.0	0.0	4	0
Gen Fund		180.0										
GF/Prgm		150.0										
Commercial Fishing Loan Fund changed to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		175.0										
Cm Fish		(175.0)										
Ln												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny fund change in Gov's request	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(175.0)										
Cm Fish		175.0										
Ln												
H-sub, deny inc for High Risk Inspection Frequency	Dec	(330.0)	(222.9)	(28.0)	(48.5)	(5.6)	(25.0)	0.0	0.0	0.0	-4	0
Gen Fund		(180.0)										
GF/Prgm		(150.0)										
H-sub, reduce GF & GF/Pgm, replace with stat desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(887.0)										
GF/Prgm		(584.0)										
Stat Desig		1,471.0										
HFC amendment, fund change back to GF/Pgm for inspections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1,471.0										
Stat Desig		(1,471.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: **Environmental Health**

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny inc for High Risk Inspection Frequency	Dec	(330.0)	(222.9)	(28.0)	(48.5)	(5.6)	(25.0)	0.0	0.0	0.0	-4	0
Gen Fund		(180.0)										
GF/Prgm		(150.0)										
S-sub, reduce GF & GF/Pgm, replace with stat desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(887.0)										
GF/Prgm		(584.0)										
Stat Desig		1,471.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny fund change in Gov's request	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(175.0)										
Cm Fish Ln		175.0										
Deny increment for High Risk Inspection Frequency	Dec	(330.0)	(222.9)	(28.0)	(48.5)	(5.6)	(25.0)	0.0	0.0	0.0	-4	0
Gen Fund		(180.0)										
GF/Prgm		(150.0)										
Reduce GF for food safety inspections	Dec	(887.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(887.0)	0	0
Gen Fund		(887.0)										
Add for food safety inspections	Inc	548.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	548.0	0	0
GF/Prgm		548.0										
***** FY00 Bills *****												
SB 51 Licensing of Cosmetologists	FisNot	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		3.0										

Component Detail - FY00 Operating Budget

Component: **Laboratory Services**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,526.3	1,664.9			1,650.9	1,650.9	1,650.9	1,650.9	1,650.9		1,650.9
Travel	45.0	72.4			62.8	62.8	62.8	62.8	62.8		62.8
Contractual	251.8	284.5			282.0	282.0	282.0	282.0	282.0		282.0
Commodities	132.5	176.6			176.1	176.1	176.1	176.1	176.1		176.1
Equipment	68.8	60.9			60.9	60.9	60.9	60.9	60.9		60.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	2,024.4	2,259.3			2,232.7	2,232.7	2,232.7	2,232.7	2,232.7		2,232.7
1002 Fed Rcpts	591.8	756.4			729.8	729.8	729.8	729.8	729.8		729.8
1003 G/F Match	201.7	215.2			215.2	215.2	215.2	215.2	215.2		215.2
1004 Gen Fund	938.4	947.9			950.1	950.1	950.1	950.1	950.1		950.1
1005 GF/Prgm	102.2	144.0			144.0	144.0	144.0	144.0	144.0		144.0
1007 I/A Rcpts	11.1	20.0			20.0	20.0	20.0	20.0	20.0		20.0
1052 Oil/Haz Fd	169.7	173.6			173.6	173.6	173.6	173.6	173.6		173.6
1053 Invst Loss	9.5	2.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	29.0	29.0			29.0	29.0	29.0	29.0	29.0		29.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Laboratory Services**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,250.6	1,656.2	72.4	284.5	176.6	60.9	0.0	0.0	0.0	29	1
Fed Rcpts		753.8										
G/F Match		214.3										
Gen Fund		945.8										
GF/Prgm		143.7										
I/A Rcpts		20.0										
Oil/Haz Fd		173.0										
FY99 COLA SPREAD	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.6										
G/F Match		0.9										
Gen Fund		2.1										
GF/Prgm		0.3										
Oil/Haz Fd		0.6										
Invst Loss		2.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		(2.2)										
Reconcil RP1890042, transfer to Municipal Solid Waste	TrOut	(26.6)	(14.0)	(9.6)	(2.5)	(0.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(26.6)										

Component Detail - FY00 Operating Budget

Component: **Drinking Water**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,507.3	2,776.9			2,822.5	2,776.9	2,776.9	2,776.9	2,776.9		2,776.9
Travel	61.2	169.8			170.9	169.8	169.8	169.8	169.8		169.8
Contractual	323.5	702.2			752.2	752.2	752.2	752.2	752.2		752.2
Commodities	46.9	59.9			60.4	59.9	59.9	59.9	59.9		59.9
Equipment	60.0	55.8			58.6	55.8	55.8	55.8	55.8		55.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	1,998.9	3,764.6			3,864.6	3,814.6	3,814.6	3,814.6	3,814.6		3,814.6
1002 Fed Rcpts	1,180.5	2,261.5			2,311.5	2,311.5	2,311.5	2,311.5	2,311.5		2,311.5
1003 G/F Match	413.0	497.9			497.9	497.9	497.9	497.9	497.9		497.9
1004 Gen Fund	262.4	500.9			501.6	501.6	501.6	501.6	501.6		501.6
1005 GF/Prgm	137.3	503.6			553.6	503.6	503.6	503.6	503.6		503.6
1053 Invst Loss	5.7	0.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	29.0	48.0			49.0	48.0	48.0	48.0	48.0		48.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Drinking Water**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,756.7	2,769.0	169.8	702.2	59.9	55.8	0.0	0.0	0.0	48	0
Fed Rcpts		2,256.3										
G/F Match		496.8										
Gen Fund		500.3										
GF/Prgm		503.3										
FY99 COLA SPREAD	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.2										
G/F Match		1.1										
Gen Fund		0.6										
GF/Prgm		0.3										
Invst Loss		0.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Safe Drinking Water Act	Inc	50.0	45.6	1.1	0.0	0.5	2.8	0.0	0.0	0.0	1	0
GF/Prgm		50.0										
Reconcil RP1890042, On-Lot Tech Asst from SPS	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny inc for Safe Drinking Water Act	Dec	(50.0)	(45.6)	(1.1)	0.0	(0.5)	(2.8)	0.0	0.0	0.0	-1	0
GF/Prgm		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny inc for Safe Drinking Water Act	Dec	(50.0)	(45.6)	(1.1)	0.0	(0.5)	(2.8)	0.0	0.0	0.0	-1	0
GF/Prgm		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for Safe Drinking Water Act	Dec	(50.0)	(45.6)	(1.1)	0.0	(0.5)	(2.8)	0.0	0.0	0.0	-1	0
GF/Prgm		(50.0)										

Component Detail - FY00 Operating Budget

Component: **Solid Waste Management**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					818.8	818.8	818.8	818.8	818.8		818.8
Travel					69.5	69.5	69.5	69.5	69.5		69.5
Contractual					164.5	164.5	164.5	164.5	164.5		164.5
Commodities					25.5	25.5	25.5	25.5	25.5		25.5
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					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
** Total Expend.					1,078.3	1,078.3	1,078.3	1,078.3	1,078.3		1,078.3
1002 Fed Rcpts					26.6	26.6	26.6	26.6	26.6		26.6
1004 Gen Fund					618.2	618.2	618.2	618.2	618.2		618.2
1005 GF/Prgm					433.5	433.5	433.5	433.5	433.5		433.5
Perm Full Time					12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Solid Waste Management**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer funding and 12 PCNs from MSW	TrIn	1,078.3	800.6	69.5	182.7	25.5	0.0	0.0	0.0	0.0	12	0
Fed Rcpts		26.6										
Gen Fund		618.2										
GF/Prgm		433.5										
Vacancy Rate Adjustment	LIT	0.0	10.9	0.0	(10.9)	0.0	0.0	0.0	0.0	0.0	0	0
Vacancy Rate Adjustment	LIT	0.0	7.3	0.0	(7.3)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Municipal Solid Waste**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	670.6	601.2			-0.0	-0.0	-0.0	0.0	0.0		0.0
Travel	38.0	35.0			-0.0	-0.0	-0.0	0.0	-0.0		0.0
Contractual	107.9	93.9			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	5.7	10.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	4.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	826.6	740.1			0.0	0.0	-0.0	0.0	0.0		0.0
1002 Fed Rcpts	4.2				0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	609.7	592.1			-0.0	0.0	0.0	-0.0	0.0		0.0
1005 GF/Prgm	206.5	146.9			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	6.2	1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Municipal Solid Waste**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	737.5	598.6	35.0	93.9	10.0	0.0	0.0	0.0	0.0	9	0
Gen Fund		591.0										
GF/Prgm		146.5										
FY99 COLA SPREAD	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
GF/Prgm		0.4										
Invst Loss		1.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
Transfer funding and 12 PCNs to Solid Waste Management	TrOut	(1,078.3)	(800.6)	(69.5)	(182.7)	(25.5)	0.0	0.0	0.0	0.0	-12	0
Fed Rcpts		(26.6)										
Gen Fund		(618.2)										
GF/Prgm		(433.5)										
Reconcil RP1890042, Adjustment for Minimum Vacancy	LIT	0.0	(17.0)	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconcil RP1890042, transfer from Industrial Solid Waste	TrIn	311.6	202.4	24.9	69.3	15.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		24.9										
GF/Prgm		286.6										
Invst Loss		0.1										
Reconcil RP1890042, transfer 3 PCNs from Indust Solid Waste	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Reconcil RP1890042, transfer federal auth from Lab Svcs	TrIn	26.6	14.0	9.6	2.5	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		26.6										

Component Detail - FY00 Operating Budget

Component: **Industrial Solid Waste**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	202.4			0.0	-0.0	0.0	0.0	0.0		0.0
Travel	0.0	24.9			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	69.3			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	15.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	0.0	311.6			0.0	-0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		24.9			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		286.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Industrial Solid Waste**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	310.8	201.6	24.9	69.3	15.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		24.9										
GF/Prgm		285.9										
FY99 COLA SPREAD	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.7										
Invst Loss		0.1										
Reconcil RP1890042, transfer to Municipal Solid Waste	TrOut	(311.6)	(202.4)	(24.9)	(69.3)	(15.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.9)										
GF/Prgm		(286.6)										
Invst Loss		(0.1)										
Reconcil RP1890042, transfer 3 PCNs to Municipal Solid Waste	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0

Component Detail - FY00 Operating Budget

Component: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

BRU: **Statewide Public Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,664.4	1,199.5			1,178.2	1,178.2	1,178.2	1,178.2	1,178.2		1,178.2
Travel	127.8	135.6			111.0	111.0	111.0	111.0	111.0		111.0
Contractual	447.7	435.2			431.1	431.1	431.1	431.1	431.1		431.1
Commodities	19.7	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Equipment	32.3	13.2			13.2	13.2	13.2	13.2	13.2		13.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	3,291.9	1,801.5			1,751.5	1,751.5	1,751.5	1,751.5	1,751.5		1,751.5
1002 Fed Rcpts	1,085.5	856.6			806.6	806.6	806.6	806.6	806.6		806.6
1003 G/F Match	192.4	35.0			35.0	35.0	35.0	35.0	35.0		35.0
1004 Gen Fund	386.8	140.2			140.9	140.9	140.9	140.9	140.9		140.9
1005 GF/Prgm	361.0	26.7			26.7	26.7	26.7	26.7	26.7		26.7
1007 I/A Rcpts	8.7	50.7			50.7	50.7	50.7	50.7	50.7		50.7
1052 Oil/Haz Fd	1,019.2	572.6			572.6	572.6	572.6	572.6	572.6		572.6
1053 Invst Loss	7.8	0.7			0.0	0.0	0.0	0.0	0.0		0.0
1079 Storg Tank	112.4	0.5			0.5	0.5	0.5	0.5	0.5		0.5
1093 Clean Air	118.1	118.5			118.5	118.5	118.5	118.5	118.5		118.5
Perm Full Time	48.0	18.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Public Services**
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,787.4	1,185.4	135.6	435.2	18.0	13.2	0.0	0.0	0.0	18	0
Fed Rcpts		853.1										
G/F Match		34.1										
Gen Fund		139.5										
GF/Prgm		24.6										
I/A Rcpts		50.0										
Oil/Haz Fd		568.0										
Clean Air		118.1										
FY99 COLA SPREAD	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.5										
G/F Match		0.9										
Gen Fund		0.7										
GF/Prgm		2.1										
I/A Rcpts		0.7										
Oil/Haz Fd		4.6										
Invst Loss		0.7										
Storg Tank		0.5										
Clean Air		0.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Adjust to meet Operational needs	LIT	(0.0)	(21.3)	(24.6)	45.9	0.0	0.0	0.0	0.0	0.0	0	0
Adjust PCN 18-7616 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Reconcil RP1890042 On-Lot Septic Tech Asst to Drink Water	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										

Component Detail - FY00 Operating Budget

Component: **Air and Water Director**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	250.4	371.1			385.9	385.9	385.9	385.9	385.9		385.9
Travel	20.4	19.3			19.3	19.3	19.3	19.3	19.3		19.3
Contractual	44.8	61.1			46.3	46.3	46.3	46.3	46.3		46.3
Commodities	4.3	10.6			10.6	10.6	10.6	10.6	10.6		10.6
Equipment	4.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	324.4	462.1			462.1	462.1	462.1	462.1	462.1		462.1
1004 Gen Fund	207.5	209.6			209.9	209.9	209.9	209.9	209.9		209.9
1007 I/A Rcpts	115.6	252.2			252.2	252.2	252.2	252.2	252.2		252.2
1053 Invst Loss	1.3	0.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Air and Water Director**
 BRU: **Air and Water Quality**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	461.3	370.3	19.3	61.1	10.6	0.0	0.0	0.0	0.0	5	0
Gen Fund		209.4										
I/A Rcpts		251.9										
FY99 COLA SPREAD	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
I/A Rcpts		0.3										
Invst Loss		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
Vacancy Rate Adjustment	LIT	0.0	14.8	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Air Quality**
 BRU: **Air and Water Quality**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,769.5	3,181.1			3,181.1	3,181.1	3,181.1	3,181.1	3,181.1		3,181.1
Travel	199.8	222.2			222.2	222.2	222.2	222.2	222.2		222.2
Contractual	850.4	1,181.5			1,181.5	1,181.5	1,181.5	1,181.5	1,181.5		1,181.5
Commodities	65.9	119.8			119.8	119.8	119.8	119.8	119.8		119.8
Equipment	128.3	135.6			135.6	135.6	135.6	135.6	135.6		135.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	4,013.9	4,840.2			4,840.2	4,840.2	4,840.2	4,840.2	4,840.2		4,840.2
1002 Fed Rcpts	1,070.6	1,603.3			1,603.3	1,603.3	1,603.3	1,603.3	1,603.3		1,603.3
1003 G/F Match	899.6	938.7			938.7	938.7	938.7	938.7	938.7		938.7
1004 Gen Fund	2.0										
1005 GF/Prgm	240.0	264.1			264.1	264.1	264.1	264.1	264.1		264.1
1007 I/A Rcpts	208.7										
1053 Invst Loss	5.1										
1061 CIP Rcpts		108.7			108.7	108.7	108.7	108.7	108.7		108.7
1093 Clean Air	1,587.9	1,925.4			1,925.4	1,925.4	1,925.4	1,925.4	1,925.4		1,925.4
Perm Full Time	48.0	51.0			51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Air Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,825.4	3,166.3	222.2	1,181.5	119.8	135.6	0.0	0.0	0.0	51	0
Fed Rcpts		1,599.9										
G/F Match		935.1										
GF/Prgm		263.8										
CIP Rcpts		108.7										
Clean Air		1,917.9										
FY99 COLA SPREAD	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		3.6										
GF/Prgm		0.3										
Clean Air		7.5										

Component Detail - FY00 Operating Budget

Component: **Water Quality**
 BRU: **Air and Water Quality**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,519.1	2,817.6			3,137.6	3,137.6	2,817.6	3,137.6	3,137.6		3,137.6
Travel	151.7	373.4			423.4	423.4	373.4	423.4	423.4		423.4
Contractual	1,421.3	1,085.4			2,065.4	1,915.4	520.0	200.0	200.0		200.0
Commodities	31.5	68.7			78.7	78.7	68.7	78.7	78.7		78.7
Equipment	47.7	32.2			52.2	52.2	32.2	52.2	52.2		52.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	370.1	400.0			400.0	400.0	400.0	400.0	400.0		400.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,541.4	4,777.3			6,157.3	6,007.3	4,211.9	4,291.9	4,291.9		4,291.9
1002 Fed Rcpts	2,251.0	2,207.4			3,357.4	3,357.4	1,642.0	1,642.0	1,642.0		1,642.0
1003 G/F Match	303.7	384.0			534.0	384.0	384.0	384.0	384.0		384.0
1004 Gen Fund	1,221.7	1,219.6			1,221.4	1,221.4	1,221.4	1,221.4	1,221.4		1,221.4
1005 GF/Prgm	152.8	179.3			179.3	179.3	179.3	179.3	179.3		179.3
1007 I/A Rcpts	340.5	330.7			330.7	330.7	330.7	330.7	330.7		330.7
1053 Invst Loss	11.5	1.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts					80.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	260.2	454.5			454.5	534.5	454.5	534.5	534.5		534.5
Perm Full Time	39.0	43.0			49.0	45.0	44.0	45.0	45.0		45.0
Perm Part Time	4.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Water Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,765.0	2,805.3	373.4	1,085.4	68.7	32.2	0.0	400.0	0.0	43	1
Fed Rcpts		2,203.7										
G/F Match		382.7										
Gen Fund		1,217.9										
GF/Prgm		178.6										
I/A Rcpts		329.4										
Stat Desig		452.7										
FY99 COLA SPREAD	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.7										
G/F Match		1.3										
Gen Fund		1.7										
GF/Prgm		0.7										
I/A Rcpts		1.3										
Invst Loss		1.8										
Stat Desig		1.8										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
Invst Loss		(1.8)										
Salmon Habitat Protection Increment	Inc	1,300.0	240.0	50.0	980.0	10.0	20.0	0.0	0.0	0.0	4	0
Fed Rcpts		1,150.0										
G/F Match		150.0										
PCN 18-7051 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Nat Pollut Discharge Elimination System Assumption Increment	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		80.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Sub-comm, reduce Salmon Habitat Protection increment	Dec	(150.0)	0.0	0.0	(150.0)	0.0	0.0	(0.0)	(0.0)	(0.0)	-4	-0
G/F Match		(150.0)										
H-sub, deny Nat Pollut Discharge Elimination System Assump	Dec	(80.0)	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(80.0)										
HFC amend, add back Nat Pollut Discharge Elim Sys w/fnd chng	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Stat Desig		80.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Water Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Governor Amended to FY00 Senate * * * * *												
S-sub, deny Nat Pollut Discharge Elimination System Assump CIP Rcpts (80.0)	Dec	(80.0)	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
S-sub, reduce Salmon Habitat Protection increment G/F Match (150.0)	Dec	(150.0)	(240.0)	(50.0)	170.0	(10.0)	(20.0)	(0.0)	(0.0)	(0.0)	-4	-0
SFC, transfer to new approp Non-Pt Source Pollution Control Fed Rcpts (1,715.4)	TrOut	(1,715.4)	(0.0)	(0.0)	(1,715.4)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
* * * * * Changes from FY00 Governor Amended to FY00 Conference Committee * * * * *												
National Pollutant Discharge Elimination System fund change CIP Rcpts (80.0) Stat Desig 80.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to new approp Non-Point Source Pollution Control Fed Rcpts (1,715.4)	TrOut	(1,715.4)	(0.0)	(0.0)	(1,715.4)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
Reduce Governor's Salmon Habitat Protection increment G/F Match (150.0)	Dec	(150.0)	0.0	0.0	(150.0)	0.0	0.0	(0.0)	(0.0)	(0.0)	-4	-0

Component Detail - FY00 Operating Budget

Component: **Non-Point Source Pollution Control**

Agency: **Department of Environmental Conservation**

BRU: **Non-Point Source Pollution Control**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							1,715.4	1,715.4	1,715.4		1,715.4
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							1,715.4	1,715.4	1,715.4		1,715.4
1002 Fed Rcpts							1,715.4	1,715.4	1,715.4		1,715.4
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Non-Pt Source Pollution Contrl**
 BRU: Non-Point Source Pollution Control

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, transfer from Water Quality for new appropriation	Trln	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0
Fed Rcpts		1,715.4										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer from Water Quality for new appropriation	Trln	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0
Fed Rcpts		1,715.4										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Environmental Conservation

Comp: **Non-Point Source Pollution Control**

BRU: Non-Point Source Pollution Control

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that Section 319(h) federal non-point source pollution control funding be spent only for grants to program applicants who qualify for Section 319 funding.

Senate Conf Comm VETOED

- It is the intent of the legislature that for each grant or contract of Section 319(h) monies the recipient provide by January 30, 2000 and July 30, 2000 to the Department of Environmental Conservation:
 - A detailed account of how the monies were spent (including salaries, travel, expenses paid, etc.), including any matching funds provided by the applicant, and the source of matching funds.
 - A report describing the work done, by whom it was done, and where the work was done.
 - Copies of all reports, mailouts, training materials, videos, etc., developed with the grant or contract monies.

Component Detail - FY00 Operating Budget

Component: **Spill Prevention and Response Director**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	137.9	139.6			144.1	144.1	144.1	144.1	144.1		144.1
Travel	12.1	18.8			18.8	18.8	18.8	18.8	18.8		18.8
Contractual	31.3	33.2			28.7	28.7	28.7	28.7	28.7		28.7
Commodities	1.4	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Equipment	8.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	191.3	193.1			193.1	193.1	193.1	193.1	193.1		193.1
1052 Oil/Haz Fd	191.3	193.1			193.1	193.1	193.1	193.1	193.1		193.1
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Spill Prevention/Response Dir.**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	192.6	139.1	18.8	33.2	1.5	0.0	0.0	0.0	0.0	2	0
Oil/Haz Fd	192.6											
FY99 COLA SPREAD	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd	0.5											
Vacancy Rate Adjustment	LIT	0.0	4.5	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Contaminated Sites**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,524.7	2,636.1			2,636.1	2,636.1	0.0	0.0	0.0		0.0
Travel	227.1	372.9			372.9	372.9	0.0	0.0	0.0		0.0
Contractual	1,533.4	1,739.4			1,739.4	1,739.4	0.0	0.0	0.0		0.0
Commodities	56.3	75.7			75.7	75.7	0.0	0.0	0.0		0.0
Equipment	54.4	87.5			87.5	87.5	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	4,395.9	4,911.6			4,911.6	4,911.6	0.0	0.0	0.0		0.0
1002 Fed Rcpts	1,776.8	2,293.5			2,293.5	2,293.5	0.0	0.0	0.0		0.0
1007 I/A Rcpts	44.5										
1052 Oil/Haz Fd	2,574.6	2,618.1			2,618.1	2,618.1	-0.0	0.0	0.0		0.0
Perm Full Time	41.0	44.0			44.0	44.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Contaminated Sites**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,899.2	2,623.7	372.9	1,739.4	75.7	87.5	0.0	0.0	0.0	44	0
Fed Rcpts		2,288.0										
Oil/Haz Fd		2,611.2										
FY99 COLA SPREAD	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.5										
Oil/Haz Fd		6.9										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, transfer to new approp Contaminated Sites Program	TrOut	(4,911.6)	(2,636.1)	(372.9)	(1,739.4)	(75.7)	(87.5)	0.0	0.0	0.0	-44	0
Fed Rcpts		(2,293.5)										
Oil/Haz Fd		(2,618.1)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer to new approp Contaminated Sites Program	TrOut	(4,911.6)	(2,636.1)	(372.9)	(1,739.4)	(75.7)	(87.5)	0.0	0.0	0.0	-44	0
Fed Rcpts		(2,293.5)										
Oil/Haz Fd		(2,618.1)										

Component Detail - FY00 Operating Budget

Component: **Storage Tank Program**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,514.3	1,798.5			1,863.8	1,863.8	0.0	0.0	0.0		0.0
Travel	43.3	118.2			118.2	118.2	0.0	0.0	0.0		0.0
Contractual	197.0	339.6			339.6	339.6	-0.0	-0.0	-0.0		-0.0
Commodities	16.3	31.4			31.4	31.4	0.0	0.0	0.0		0.0
Equipment	28.1	22.5			22.5	22.5	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	1,799.0	2,310.2			2,375.5	2,375.5	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts	554.9	775.4			775.4	775.4	0.0	0.0	0.0		0.0
1007 I/A Rcpts					0.0	0.0	0.0	0.0	0.0		0.0
1052 Oil/Haz Fd	128.1	266.0			266.0	266.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	530.8	551.2			616.5	616.5	-0.0	-0.0	-0.0		-0.0
1079 Storg Tank	585.2	717.6			717.6	717.6	0.0	0.0	0.0		-0.0
Perm Full Time	24.0	29.0			30.0	30.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	1.0			1.0	1.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Storage Tank Program**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,302.8	1,791.1	118.2	339.6	31.4	22.5	0.0	0.0	0.0	29	1
Fed Rcpts		773.2										
Oil/Haz Fd		265.3										
CIP Rcpts		548.4										
Storg Tank		715.9										
FY99 COLA SPREAD	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.2										
Oil/Haz Fd		0.7										
CIP Rcpts		2.8										
Storg Tank		1.7										
Transfer from Industry Preparedness and Pipeline Operations	TrIn	65.3	47.3	8.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		65.3										
Vacancy Rate Adjustment	LIT	0.0	18.0	(8.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(65.3)										
CIP Rcpts		65.3										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reverse fund change from I/A to CIP	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts		65.3										
CIP Rcpts		(65.3)										
S-sub, reverse transfer PCN and funding from IPPO	TrOut	(65.3)	(47.3)	(8.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts		(65.3)										
S-sub, reduction of number of employees	Dec	(807.5)	(807.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0
Oil/Haz Fd		(227.2)										
CIP Rcpts		(580.3)										
SFC, transfer to new approp Contaminated Sites Program	TrOut	(1,531.8)	(1,009.0)	(110.2)	(358.7)	(31.4)	(22.5)	0.0	0.0	0.0	-14	-1
Fed Rcpts		(775.4)										
Oil/Haz Fd		(38.8)										
Storg Tank		(717.6)										
SFC, technical amendment to add back CIP expend authority	Inc	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		29.1										

Component Transaction Detail - FY00 Operating Budget

Component: **Storage Tank Program**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse agency fund change from I/A to CIP	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts 65.3												
CIP Rcpts (65.3)												
Reverse agency transfer of PCN and funding from IPPO	TrOut	(65.3)	(47.3)	(8.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts (65.3)												
Reduction of number of employees	Dec	(778.4)	(807.5)	0.0	29.1	0.0	0.0	0.0	0.0	0.0	-15	0
Oil/Haz Fd (227.2)												
CIP Rcpts (551.2)												
Transfer to new approp Contaminated Sites Program	TrOut	(1,531.8)	(1,009.0)	(110.2)	(358.7)	(31.4)	(22.5)	0.0	0.0	0.0	-14	-1
Fed Rcpts (775.4)												
Oil/Haz Fd (38.8)												
Storg Tank (717.6)												

Component Detail - FY00 Operating Budget

Component: **Industry Preparedness and Pipeline Operations**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,914.7	1,898.2			1,850.9	1,850.9	1,898.2	1,898.2	1,898.2		1,898.2
Travel	74.2	192.2			184.2	184.2	192.2	192.2	192.2		192.2
Contractual	364.8	278.7			268.7	268.7	278.7	278.7	278.7		278.7
Commodities	8.1	30.9			30.9	30.9	30.9	30.9	30.9		30.9
Equipment	12.0	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	2,373.8	2,407.8			2,342.5	2,342.5	2,407.8	2,407.8	2,407.8		2,407.8
1002 Fed Rcpts	6.7	8.5			8.5	8.5	8.5	8.5	8.5		8.5
1007 I/A Rcpts	202.5	143.8			78.5	78.5	143.8	143.8	143.8		143.8
1052 Oil/Haz Fd	2,164.6	2,255.5			2,255.5	2,255.5	2,255.5	2,255.5	2,255.5		2,255.5
Perm Full Time	30.0	30.0			29.0	29.0	30.0	30.0	30.0		30.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Industry Preparedness&Pipeline**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,398.8	1,889.2	192.2	278.7	30.9	7.8	0.0	0.0	0.0	30	0
Fed Rcpts		8.5										
I/A Rcpts		143.2										
Oil/Haz Fd		2,247.1										
FY99 COLA SPREAD	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.6										
Oil/Haz Fd		8.4										
Transfer PCN and Funding to Storage Tank Program	TrOut	(65.3)	(47.3)	(8.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(65.3)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reverse transfer PCN and funding to STP	TrIn	65.3	47.3	8.0	10.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
I/A Rcpts		65.3										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse agency transfer of PCN and funding to StorageTnk Pgm	TrIn	65.3	47.3	8.0	10.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
I/A Rcpts		65.3										

Component Detail - FY00 Operating Budget

Component: **Prevention and Emergency Response**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,931.6	2,242.3			2,242.3	2,242.3	2,242.3	2,242.3	2,242.3		2,242.3
Travel	152.5	220.0			220.0	220.0	220.0	220.0	220.0		220.0
Contractual	519.9	461.8			461.8	461.8	461.8	461.8	461.8		461.8
Commodities	82.0	81.4			81.4	81.4	81.4	81.4	81.4		81.4
Equipment	69.0	104.4			104.4	104.4	104.4	104.4	104.4		104.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	2,755.0	3,109.9			3,109.9	3,109.9	3,109.9	3,109.9	3,109.9		3,109.9
1052 Oil/Haz Fd	2,755.0	3,109.9			3,109.9	3,109.9	3,109.9	3,109.9	3,109.9		3,109.9
Perm Full Time	33.0	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Prevention and Emergency Resp**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Oil/Haz Fd	3,102.2 ConfCom	3,102.2	2,234.6	220.0	461.8	81.4	104.4	0.0	0.0	0.0	36	0
FY99 COLA SPREAD Oil/Haz Fd	7.7 SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Response Fund Administration**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3.1	122.6			122.6	122.6	122.6	122.6	122.6		122.6
Travel	6.0	7.5			7.5	7.5	7.5	7.5	7.5		7.5
Contractual	2,088.2	2,051.4			2,051.4	2,051.4	1,508.0	1,508.0	1,508.0		1,508.0
Commodities	1.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Equipment	1.9	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	2,100.2	2,185.5			2,185.5	2,185.5	1,642.1	1,642.1	1,642.1		1,642.1
1052 Oil/Haz Fd	2,100.2	2,185.5			2,185.5	2,185.5	1,642.1	1,642.1	1,642.1		1,642.1
Perm Full Time	0.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Response Fund Administration**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Oil/Haz Fd	ConfCom	2,185.5	122.6	7.5	2,051.4	2.0	2.0	0.0	0.0	0.0	2	0
2,185.5												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Sub-comm, transfer LEPC's to new approp structure	TrOut	(543.4)	0.0	0.0	(543.4)	0.0	0.0	0.0	0.0	0.0	0	0
(543.4)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer LEPC's to new approp structure	TrOut	(543.4)	0.0	0.0	(543.4)	0.0	0.0	0.0	0.0	0.0	0	0
(543.4)												

Component Detail - FY00 Operating Budget

Component: **Contaminated Sites Program**
 BRU: **Contaminated Sites Program**

Agency: **Department of Environmental Conservation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							3,645.1	3,905.1	3,905.1	58.2	3,963.3
Travel							483.1	483.1	483.1	0.0	483.1
Contractual							2,098.1	2,098.1	2,098.1	200.0	2,298.1
Commodities							107.1	107.1	107.1	0.0	107.1
Equipment							110.0	110.0	110.0	0.0	110.0
Lands/Buildings							0.0	0.0	0.0	0.0	0.0
Grants, Claims							0.0	0.0	0.0	0.0	0.0
Miscellaneous							0.0	0.0	0.0	126.8	126.8
** Total Expend.							6,443.4	6,703.4	6,703.4	385.0	7,088.4
1002 Fed Rcpts							3,068.9	3,068.9	3,068.9		3,068.9
1052 Oil/Haz Fd							2,656.9	2,733.1	2,733.1	185.0	2,918.1
1061 CIP Rcpts								183.8	183.8		183.8
1079 Storg Tank							717.6	717.6	717.6	200.0	917.6
Perm Full Time							58.0	63.0	63.0	0.0	63.0
Perm Part Time							1.0	1.0	1.0	0.0	1.0
Non-Perm							0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Contaminated Sites Program**

Agency: **Department of Environmental Conservation**

BRU: **Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, transfer in from Contaminated Sites & Storage Tank Pgm	TrIn	6,443.4	3,645.1	483.1	2,098.1	107.1	110.0	0.0	0.0	0.0	58	1
Fed Rcpts		3,068.9										
Oil/Haz Fd		2,656.9										
Storg Tank		717.6										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer in from Contaminated Sites & Storage Tank Pgm	TrIn	6,443.4	3,645.1	483.1	2,098.1	107.1	110.0	0.0	0.0	0.0	58	1
Fed Rcpts		3,068.9										
Oil/Haz Fd		2,656.9										
Storg Tank		717.6										
Add back for Storage Tank portion of Contaminated Sites Pgm	Inc	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Oil/Haz Fd		76.2										
CIP Rcpts		183.8										
***** FY00 Bills *****												
SB 128 Storage Tank Assistance Fund - in Sec. 87, SB 32	FisNot	385.0	58.2	0.0	200.0	0.0	0.0	0.0	0.0	126.8	0	0
Oil/Haz Fd		185.0										
Storg Tank		200.0										

Component Detail - FY00 Operating Budget

Component: **Local Emergency Planning Committees**

Agency: **Department of Environmental Conservation**

BRU: **Local Emergency Planning Committees**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							543.4	543.4	543.4		543.4
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							543.4	543.4	543.4		543.4
1052 Oil/Haz Fd							543.4	543.4	543.4		543.4
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Local Emergency Planning
Comm**
BRU: **Local Emergency Planning Committees**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Sub-comm, transfer LEPC's from Response Fund Admin Oil/Haz Fd 543.4	Trln	543.4	(0.0)	(0.0)	543.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer LEPC's from Response Fund Admin Oil/Haz Fd 543.4	Trln	543.4	(0.0)	(0.0)	543.4	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY00 Operating Budget

Component: **Facility Construction and Operations**

Agency: **Department of Environmental Conservation**

BRU: **Facility Construction and Operations**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,196.8	2,411.4			2,679.2	2,679.2	2,411.4	2,411.4	2,411.4		2,411.4
Travel	200.8	274.1			326.4	326.4	298.4	298.4	298.4		298.4
Contractual	602.3	785.7			1,041.5	1,041.5	1,201.5	1,201.5	1,201.5		1,201.5
Commodities	30.6	63.6			68.6	68.6	68.6	68.6	68.6		68.6
Equipment	21.2	46.5			67.5	67.5	47.5	47.5	47.5		47.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,123.3	1,123.3			1,123.3	1,123.3	1,123.3	1,123.3	1,123.3		1,123.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,175.0	4,704.6			5,306.5	5,306.5	5,150.7	5,150.7	5,150.7		5,150.7
1002 Fed Rcpts	848.5	1,137.8			1,137.8	1,137.8	1,137.8	1,137.8	1,137.8		1,137.8
1003 G/F Match	718.2	738.7			738.7	738.7	738.7	738.7	738.7		738.7
1004 Gen Fund	531.6	344.9			345.9	345.9	345.9	345.9	345.9		345.9
1005 GF/Prgm	46.6	57.2			57.2	57.2	57.2	57.2	57.2		57.2
1053 Invst Loss	12.4	1.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	1,586.5	1,701.1			2,053.2	2,053.2	1,897.4	1,897.4	1,897.4		1,897.4
1075 Clean Wtr	431.2	446.3			455.3	455.3	455.3	455.3	455.3		455.3
1100 ADWF		277.6			518.4	518.4	518.4	518.4	518.4		518.4
Perm Full Time	34.0	34.0			38.0	38.0	34.0	34.0	34.0		34.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facility Construc./Operations**
 BRU: **Facility Construction and Operations**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,694.5	2,401.3	274.1	785.7	63.6	46.5	0.0	1,123.3	0.0	34	0
Fed Rcpts		1,137.3										
G/F Match		738.0										
Gen Fund		343.9										
GF/Prgm		57.2										
CIP Rcpts		1,695.3										
Clean Wtr		445.2										
ADWF		277.6										
FY99 COLA SPREAD	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
G/F Match		0.7										
Gen Fund		1.0										
Invst Loss		1.0										
CIP Rcpts		5.8										
Clean Wtr		1.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		(1.0)										
Replacement of Fed Funds and Increased Loan Audit/Servicing	Inc	249.8	0.0	12.0	235.8	1.0	1.0	0.0	0.0	0.0	0	0
Clean Wtr		9.0										
ADWF		240.8										
Increased Village Safe Water Project Management	Inc	352.1	267.8	40.3	20.0	4.0	20.0	0.0	0.0	0.0	4	0
CIP Rcpts		352.1										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, reduce inc for Village Safe Water Project Management	Dec	(315.8)	(267.8)	(28.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	-4	0
CIP Rcpts		(315.8)										
HFC amend, add back for inc for Village Safe Water Pjt Mgt	Inc	315.8	267.8	28.0	(0.0)	(0.0)	20.0	(0.0)	(0.0)	(0.0)	4	-0
CIP Rcpts		315.8										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reduce inc for Village Safe Water Project Management	Dec	(155.8)	(267.8)	(28.0)	160.0	0.0	(20.0)	0.0	0.0	0.0	-4	0
CIP Rcpts		(155.8)										

Component Transaction Detail - FY00 Operating Budget

Component: **Facility Construc./Operations**
 BRU: Facility Construction and Operations

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Governor Amended to FY00 Conference Committee * * * * *												
Reduce inc for Village Safe Water Project Management CIP Rcpts (155.8)	Dec	(155.8)	(267.8)	(28.0)	160.0	0.0	(20.0)	0.0	0.0	0.0	-4	0



Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**

Agency: **Department of Environmental Conservation**

BRU: Y2K Supplemental

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			8.5								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			450.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			0.0								
** Total Expend.			458.5								
1001 CBR Fund			304.2								
1002 Fed Rcpts			79.3								
1052 Oil/Haz Fd			75.0								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Statewide equip, software, database compliance	Suppl	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0
CBR Fund	300.0											
Fed Rcpts	75.0											
Oil/Haz Fd	75.0											
CH27, SLA99 Reduce community wastewater systems assessment	Suppl	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund	4.2											
Fed Rcpts	4.3											



COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Administration									
1	Office of the Commissioner	411.3	391.8	-213.0	391.8	391.8		391.8	-0.0 -0.0%
2	Administrative Services	6,294.3	3,464.2		3,528.2	3,338.1		3,338.1	-126.1 -3.6%
3	Exxon Restoration	923.0	630.2		630.2	630.2		630.2	0.0 0.0%
4	Unallocated Reduction					-213.0		-213.0	-213.0 0.0%
	* BRU Total	7,628.6	4,486.2	-213.0	4,550.2	4,147.1	0.0	4,147.1	-339.1 -7.6%
Environmental Health									
5	Environmental Health Director	166.3	168.4		168.4	168.4		168.4	0.0 0.0%
6	Animal Industries	588.1	697.9		0.0	0.0		-0.0	-697.9 -100.0%
7	Seafood & Sanitation Inspect'n	3,060.8	2,783.3		0.0	0.0		0.0	-2,783.3 -100.0%
8	Food Safety & Sanitation				3,811.2	3,142.2	3.0	3,145.2	3,145.2 %
9	Laboratory Services	2,024.4	2,259.3		2,232.7	2,232.7		2,232.7	-26.6 -1.2%
10	Drinking Water	1,998.9	3,764.6		3,864.6	3,814.6		3,814.6	50.0 1.3%
11	Solid Waste Management				1,078.3	1,078.3		1,078.3	1,078.3 %
12	Municipal Solid Waste	826.6	740.1		-0.0	0.0		0.0	-740.1 -100.0%
13	Industrial Solid Waste		311.6		-0.0	-0.0		-0.0	-311.6 -100.0%
	* BRU Total	8,665.1	10,725.2	0.0	11,155.2	10,436.2	3.0	10,439.2	-286.0 -2.7%
Statewide Public Services									
14	Statewide Public Services	3,291.9	1,801.5		1,751.5	1,751.5		1,751.5	-50.0 -2.8%
	* BRU Total	3,291.9	1,801.5	0.0	1,751.5	1,751.5	0.0	1,751.5	-50.0 -2.8%
Air and Water Quality									
15	Air and Water Director	324.4	462.1		462.1	462.1		462.1	0.0 0.0%
16	Air Quality	4,013.9	4,840.2		4,840.2	4,840.2		4,840.2	0.0 0.0%
17	Water Quality	4,541.4	4,777.3		6,157.3	4,291.9		4,291.9	-485.4 -10.2%
	* BRU Total	8,879.7	10,079.6	0.0	11,459.6	9,594.2	0.0	9,594.2	-485.4 -4.8%
Non-Point Source Pollution Control									
18	Non-Pt Source Pollution Contrl					1,715.4		1,715.4	1,715.4 %
	* BRU Total	0.0	0.0	0.0	0.0	1,715.4	0.0	1,715.4	1,715.4 %
Spill Prevention and Response									
19	Spill Prevention/Response Dir.	193.3	193.1		193.1	193.1		193.1	0.0 0.0%
20	Contaminated Sites	4,395.9	4,911.6		4,911.6	-0.0		0.0	-4,911.6 -100.0%
21	Storage Tank Program	1,799.0	2,310.2		2,375.5	0.0		0.0	-2,310.2 -100.0%
22	Industry Preparedness&Pipeline	2,373.8	2,407.8		2,342.5	2,407.8		2,407.8	0.0 0.0%
23	Prevention and Emergency	2,755.0	3,109.9		3,109.9	3,109.9		3,109.9	0.0 0.0%

Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Spill Prevention and Response										
	Resp									
24	Response Fund Administration	2,100.2	2,185.5		2,185.5	1,642.1		1,642.1	-543.4	-24.9%
	* BRU Total	13,615.2	15,118.1	0.0	15,118.1	7,352.9	0.0	7,352.9	-7,765.2	-51.4%
Contaminated Sites Program										
25	Contaminated Sites Program					6,703.4	385.0	7,088.4	7,088.4	%
	* BRU Total	0.0	0.0	0.0	0.0	6,703.4	385.0	7,088.4	7,088.4	%
Local Emergency Planning Committees										
26	Local Emergency Planning Comm					543.4		543.4	543.4	%
	* BRU Total	0.0	0.0	0.0	0.0	543.4	0.0	543.4	543.4	%
Facility Construction and Operations										
27	Facility Construc./Operations	4,175.0	4,704.6		5,306.5	5,150.7		5,150.7	446.1	9.5%
	* BRU Total	4,175.0	4,704.6	0.0	5,306.5	5,150.7	0.0	5,150.7	446.1	9.5%
Y2K Supplemental										
28	Y2K Supplemental			458.5					0.0	0.0%
	* BRU Total	0.0	0.0	458.5	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	46,255.5	46,915.2	245.5	49,341.1	47,394.8	388.0	47,782.8	867.6	1.8%
	Federal Funds	10,847.9	13,462.8	79.3	14,612.8	14,612.8		14,612.8	1,150.0	8.5%
	General Funds	12,882.0	12,734.8	-213.0	13,453.4	12,070.3		12,070.3	-664.5	-5.2%
	Other Funds	22,525.6	20,717.6	379.2	21,274.9	20,711.7	388.0	21,099.7	382.1	1.8%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Administration										
1	Office of the Commissioner	309.9	290.1	-213.0	290.1	290.1		290.1	0.0	0.0%
2	Administrative Services	1,022.2	1,071.9		1,071.9	945.8		945.8	-126.1	-11.8%
4	Unallocated Reduction					-213.0		-213.0	-213.0	0.0%
	* BRU Total	1,332.1	1,362.0	-213.0	1,362.0	1,022.9	0.0	1,022.9	-339.1	-24.9%
Environmental Health										
5	Environmental Health Director	166.3	168.4		168.4	168.4		168.4	0.0	0.0%
6	Animal Industries	310.4	316.1		0.0	-0.0		0.0	-316.1	-100.0%
7	Seafood & Sanitation Inspect'n	2,967.5	2,496.0		0.0	0.0		-0.0	-2,496.0	-100.0%
8	Food Safety & Sanitation				3,317.1	2,473.1		2,473.1	2,473.1	%
9	Laboratory Services	1,251.8	1,309.3		1,309.3	1,309.3		1,309.3	0.0	0.0%
10	Drinking Water	818.4	1,503.1		1,553.1	1,503.1		1,503.1	-0.0	-0.0%
11	Solid Waste Management				1,051.7	1,051.7		1,051.7	1,051.7	%
12	Municipal Solid Waste	822.4	740.1		-0.0	-0.0		-0.0	-740.1	-100.0%
13	Industrial Solid Waste		311.6		-0.0	-0.0		-0.0	-311.6	-100.0%
	* BRU Total	6,336.8	6,844.6	0.0	7,399.6	6,505.6	0.0	6,505.6	-339.0	-5.0%
Statewide Public Services										
14	Statewide Public Services	948.0	202.6		202.6	202.6		202.6	0.0	0.0%
	* BRU Total	948.0	202.6	0.0	202.6	202.6	0.0	202.6	0.0	0.0%
Air and Water Quality										
15	Air and Water Director	208.8	209.9		209.9	209.9		209.9	0.0	0.0%
16	Air Quality	1,146.7	1,202.8		1,202.8	1,202.8		1,202.8	0.0	0.0%
17	Water Quality	1,689.7	1,784.7		1,934.7	1,784.7		1,784.7	-0.0	-0.0%
	* BRU Total	3,045.2	3,197.4	0.0	3,347.4	3,197.4	0.0	3,197.4	-0.0	-0.0%
Facility Construction and Operations										
27	Facility Construc./Operations	1,308.8	1,141.8		1,141.8	1,141.8		1,141.8	0.0	0.0%
	* BRU Total	1,308.8	1,141.8	0.0	1,141.8	1,141.8	0.0	1,141.8	0.0	0.0%
Y2K Supplemental										
28	Y2K Supplemental			304.2					0.0	0.0%
	* BRU Total	0.0	0.0	304.2	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		12,970.9	12,748.4	91.2	13,453.4	12,070.3	0.0	12,070.3	-678.1	-5.3%

Agency Totals - FY00 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	46,255.5	46,915.2	245.5	49,341.1	47,394.8	388.0	47,782.8	867.6	1.8%
<u>Objects of Expenditure:</u>									
Personal Services	27,966.1	30,282.5	8.5	31,209.7	29,949.8	58.2	30,008.0	-274.5	-0.9%
Travel	1,718.4	2,627.4	0.0	2,726.2	2,669.1	0.0	2,669.1	41.7	1.6%
Contractual	13,507.6	11,022.9	0.0	12,327.3	10,594.5	203.0	10,797.5	-225.4	-2.0%
Commodities	761.6	869.9	0.0	891.6	884.5	0.0	884.5	14.6	1.7%
Equipment	808.4	589.2	450.0	663.0	610.2	0.0	610.2	21.0	3.6%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,493.4	1,523.3	0.0	1,523.3	3,238.7	0.0	3,238.7	1,715.4	112.6%
Miscellaneous	0.0	0.0	-213.0	0.0	-552.0	126.8	-425.2	-425.2	%
<u>Funding Sources:</u>									
1001 CBR Fund			304.2					0.0	%
1002 Fed Rcpts	10,847.9	13,462.8	79.3	14,612.8	14,612.8		14,612.8	1,150.0	8.5%
1003 G/F Match	3,106.0	3,200.1		3,350.1	3,200.1		3,200.1	-0.0	-0.0%
1004 Gen Fund	7,259.7	6,943.8	-213.0	7,312.4	5,731.3		5,731.3	-1,212.5	-17.5%
1005 GF/Prgm	2,516.3	2,590.9		2,790.9	3,138.9		3,138.9	548.0	21.2%
1007 I/A Rcpts	3,801.8	891.9		826.6	891.9	3.0	894.9	3.0	0.3%
1018 EVOSS	923.0	630.2		630.2	630.2		630.2	0.0	0.0%
1036 Cm Fish Ln		175.0		0.0	175.0		175.0	0.0	0.0%
1052 Oil/Haz Fd	12,239.9	12,444.6	75.0	12,444.6	12,293.6	185.0	12,478.6	34.0	0.3%
1053 Invst Loss	88.9	13.6		-0.0	0.0		0.0	-13.6	-100.0%
1061 CIP Rcpts	2,145.8	2,389.6		2,951.0	2,218.5		2,218.5	-171.1	-7.2%
1075 Clean Wtr	431.2	446.3		455.3	455.3		455.3	9.0	2.0%
1079 Storg Tank	833.6	854.7		854.7	854.7	200.0	1,054.7	200.0	23.4%
1093 Clean Air	1,801.2	2,139.6		2,139.6	2,139.6		2,139.6	0.0	0.0%
1100 ADWF		277.6		518.4	518.4		518.4	240.8	86.7%
1108 Stat Desig	260.2	454.5		454.5	534.5		534.5	80.0	17.6%
<u>Positions:</u>									
Perm Full Time	476.0	488.0	0.0	503.0	477.0	0.0	477.0	-11.0	-2.3%
Perm Part Time	12.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0%
Non-Perm	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0%