

GOVERNOR'S FY07 BUDGET

**DEPARTMENT OF
ENVIRONMENTAL CONSERVATION**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration									
1	Office of the Commissioner	610.3	732.2	794.2	794.2	838.3	838.3	44.1	5.6 %
2	Information & Admin Services	6,438.9	3,940.3	3,946.9	3,946.9	4,120.3	4,120.3	173.4	4.4 %
3	State Support Services	1,537.3	1,554.2	1,591.9	1,591.9	1,599.7	1,599.7	7.8	0.5 %
4	Agency-Wide Unallocated	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,586.5	6,176.7	6,333.0	6,333.0	6,558.3	6,558.3	225.3	3.6 %
DEC Bldgs Maint & Operations									
5	DEC Bldgs Maint & Operations	0.0	304.7	304.7	304.7	309.1	309.1	4.4	1.4 %
	* Appropriation Total	0.0	304.7	304.7	304.7	309.1	309.1	4.4	1.4 %
Environmental Health									
6	Environmental Health Director	305.3	283.0	288.7	288.7	305.4	305.4	16.7	5.8 %
7	Food Safety & Sanitation	2,909.7	3,476.9	3,474.2	3,474.2	3,637.4	3,637.4	163.2	4.7 %
8	Laboratory Services	2,071.5	2,671.7	2,668.9	2,668.9	2,764.7	2,813.1	144.2	5.4 %
9	Drinking Water	2,916.8	3,814.2	3,809.2	3,809.2	3,987.9	5,682.3	1,873.1	49.2 %
10	Solid Waste Management	1,447.3	1,575.1	1,793.1	1,775.2	1,855.2	1,855.2	80.0	4.5 %
11	Air Director	214.8	224.4	231.9	231.9	241.7	241.7	9.8	4.2 %
12	Air Quality	5,276.2	7,337.6	7,329.9	7,329.9	7,621.9	7,621.9	292.0	4.0 %
	* Appropriation Total	15,141.6	19,382.9	19,595.9	19,578.0	20,414.2	22,157.0	2,579.0	13.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Spill Prevention and Response									
13	Spill Prev. & Resp. Director	214.8	226.3	238.0	238.0	249.1	249.1	11.1	4.7 %
14	Contaminated Sites Program	5,731.4	6,827.9	6,627.9	6,627.9	6,905.9	6,510.9	-117.0	-1.8 %
15	Industry Prep. & Pipeline Op.	2,978.1	3,912.4	3,912.4	3,912.4	4,078.0	3,673.0	-239.4	-6.1 %
16	Prevention and Emerg. Response	3,058.8	3,481.8	3,669.8	3,669.8	3,835.8	3,835.8	166.0	4.5 %
17	Response Fund Administration	1,331.8	1,475.3	1,471.3	1,471.3	1,492.7	1,492.7	21.4	1.5 %
	* Appropriation Total	13,314.9	15,923.7	15,919.4	15,919.4	16,561.5	15,761.5	-157.9	-1.0 %
Water									
18	Water Quality	8,426.8	9,542.6	10,409.0	10,409.0	10,732.7	11,017.2	608.2	5.8 %
19	Facility Construction	5,297.6	6,011.4	6,014.8	6,014.8	6,185.3	6,305.3	290.5	4.8 %
	* Appropriation Total	13,724.4	15,554.0	16,423.8	16,423.8	16,918.0	17,322.5	898.7	5.5 %
	*** Totals for Agency	50,767.4	57,342.0	58,576.8	58,558.9	60,761.1	62,108.4	3,549.5	6.1 %
	General Funds	12,692.0	13,600.8	14,481.3	14,463.4	15,399.6	17,695.0	3,231.6	22.3 %
	Federal Receipts	13,880.4	17,807.0	17,823.2	17,823.2	18,231.0	19,383.0	1,559.8	8.8 %
	Other	24,195.0	25,934.2	26,272.3	26,272.3	27,130.5	25,030.4	-1,241.9	-4.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration									
1	Office of the Commissioner	308.8	325.3	374.1	374.1	394.9	394.9	20.8	5.6 %
2	Information & Admin Services	516.0	548.1	548.2	548.2	574.6	574.6	26.4	4.8 %
3	State Support Services	1,206.7	1,206.8	1,244.5	1,244.5	1,252.3	1,252.3	7.8	0.6 %
4	Agency-Wide Unallocated	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	2,031.5	2,030.2	2,166.8	2,166.8	2,221.8	2,221.8	55.0	2.5 %
DEC Bldgs Maint & Operations									
5	DEC Bldgs Maint & Operations	0.0	260.1	260.1	260.1	262.0	262.0	1.9	0.7 %
	* Appropriation Total	0.0	260.1	260.1	260.1	262.0	262.0	1.9	0.7 %
Environmental Health									
6	Environmental Health Director	305.3	283.0	288.7	288.7	305.4	305.4	16.7	5.8 %
7	Food Safety & Sanitation	1,104.2	1,363.2	1,360.5	1,360.5	1,420.4	1,420.4	59.9	4.4 %
8	Laboratory Services	1,214.1	1,310.0	1,307.2	1,307.2	1,371.8	1,420.2	113.0	8.6 %
9	Drinking Water	851.4	825.5	819.8	819.8	998.5	1,845.7	1,025.9	125.1 %
10	Solid Waste Management	1,239.5	1,267.2	1,167.2	1,149.3	1,206.0	1,206.0	56.7	4.9 %
11	Air Director	214.8	224.4	231.9	231.9	241.7	241.7	9.8	4.2 %
12	Air Quality	1,211.5	1,276.1	1,268.4	1,268.4	1,560.4	1,560.4	292.0	23.0 %
	* Appropriation Total	6,140.8	6,549.4	6,443.7	6,425.8	7,104.2	7,999.8	1,574.0	24.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Spill Prevention and Response									
15	Industry Prep. & Pipeline Op.	0.0	0.0	0.0	0.0	0.0	725.0	725.0	100.0 %
16	Prevention and Emerg. Response	12.0	12.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	12.0	12.0	0.0	0.0	0.0	725.0	725.0	100.0 %
Water									
18	Water Quality	3,552.9	3,805.1	4,671.5	4,671.5	4,857.6	5,502.4	830.9	17.8 %
19	Facility Construction	954.8	944.0	939.2	939.2	954.0	984.0	44.8	4.8 %
	* Appropriation Total	4,507.7	4,749.1	5,610.7	5,610.7	5,811.6	6,486.4	875.7	15.6 %
	*** Totals for Agency	12,692.0	13,600.8	14,481.3	14,463.4	15,399.6	17,695.0	3,231.6	22.3 %
	General Funds	12,692.0	13,600.8	14,481.3	14,463.4	15,399.6	17,695.0	3,231.6	22.3 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	50,767.4	57,342.0	58,576.8	58,558.9	60,761.1	62,108.4	3,549.5	6.1 %
<u>Objects of Expenditure:</u>								
Personal Services	31,698.7	36,954.1	37,756.5	37,828.6	40,023.0	41,579.0	3,750.4	9.9 %
Travel	1,539.4	2,379.9	2,395.5	2,397.5	2,397.5	2,468.7	71.2	3.0 %
Services	13,992.2	13,114.6	14,809.2	14,715.7	14,723.5	14,382.7	-333.0	-2.3 %
Commodities	950.7	872.9	835.6	836.6	836.6	840.1	3.5	0.4 %
Capital Outlay	612.8	774.5	768.0	768.5	768.5	725.9	-42.6	-5.5 %
Grants, Benefits	1,973.6	3,246.0	2,012.0	2,012.0	2,012.0	2,112.0	100.0	5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	13,880.4	17,807.0	17,823.2	17,823.2	18,231.0	19,383.0	1,559.8	8.8 %
G 1003 G/F Match	2,653.1	2,791.6	2,721.3	2,721.3	2,819.7	3,696.9	975.6	35.9 %
G 1004 Gen Fund	8,830.0	9,322.2	10,273.0	10,255.1	11,075.6	12,493.8	2,238.7	21.8 %
G 1005 GF/Prgm	1,208.9	1,487.0	1,487.0	1,487.0	1,504.3	1,504.3	17.3	1.2 %
O 1007 I/A Rcpts	3,868.6	1,521.4	1,521.4	1,521.4	1,563.4	1,418.4	-103.0	-6.8 %
O 1018 EVOS Trust	0.0	46.0	46.0	46.0	48.0	48.0	2.0	4.3 %
O 1052 Oil/Haz Fd	11,790.6	13,599.3	13,610.4	13,610.4	14,177.4	13,027.4	-583.0	-4.3 %
O 1061 CIP Rcpts	3,093.6	3,346.3	3,352.0	3,352.0	3,479.0	3,479.0	127.0	3.8 %
O 1075 Clean Wtr	263.0	330.6	332.1	332.1	332.1	55.5	-276.6	-83.3 %
O 1079 Tank RLF	183.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1093 Clean Air	2,668.3	2,888.8	2,888.9	2,888.9	2,892.0	2,892.0	3.1	0.1 %
O 1100 ADWF	291.8	401.7	403.2	403.2	403.2	0.0	-403.2	-100.0 %
O 1108 Stat Desig	5.8	77.4	77.4	77.4	77.4	77.4	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1156 Rcpt Svcs	1,460.8	2,952.4	3,270.5	3,270.5	3,372.6	3,372.6	102.1	3.1 %
O 1166 Vessel Com	568.7	770.3	770.4	770.4	785.4	660.1	-110.3	-14.3 %
<u>Positions:</u>								
Perm Full Time	473	487	502	503	503	517	14	2.8 %
Perm Part Time	2	2	2	2	2	2	0	
Temporary	4	4	4	4	4	4	0	
<u>Funding Summary:</u>								
General Funds	12,692.0	13,600.8	14,481.3	14,463.4	15,399.6	17,695.0	3,231.6	22.3 %
Federal Receipts	13,880.4	17,807.0	17,823.2	17,823.2	18,231.0	19,383.0	1,559.8	8.8 %
Other	24,195.0	25,934.2	26,272.3	26,272.3	27,130.5	25,030.4	-1,241.9	-4.7 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	610.3	732.2	794.2	794.2	838.3	838.3	44.1	5.6 %
<u>Objects of Expenditure:</u>								
Personal Services	512.4	682.5	745.1	745.1	789.2	789.2	44.1	5.9 %
Travel	42.8	26.9	26.3	26.3	26.3	26.3	0.0	
Services	43.8	12.2	12.2	12.2	12.2	12.2	0.0	
Commodities	11.3	3.7	3.7	3.7	3.7	3.7	0.0	
Capital Outlay	0.0	6.9	6.9	6.9	6.9	6.9	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	291.6	360.9	374.1	374.1	395.4	395.4	21.3	5.7 %
G 1004 Gen Fund	308.8	325.3	374.1	374.1	394.9	394.9	20.8	5.6 %
O 1007 I/A Rcpts	9.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1018 EVOS Trust	0.0	46.0	46.0	46.0	48.0	48.0	2.0	4.3 %
<u>Positions:</u>								
Perm Full Time	7	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	732.2	682.5	26.9	12.2	3.7	6.9	0.0	0.0	8	0	0
1002 Fed Rcpts		360.9										
1004 Gen Fund		325.3										
1018 EVOS Trust		46.0										
Cumulative Total		732.2	682.5	26.9	12.2	3.7	6.9	0.0	0.0	8	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860361 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		14.3										
Cumulative Total		794.2	745.1	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		6.6										
1018 EVOS Trust		0.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.6										
1018 EVOS Trust		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		12.8										
1018 EVOS Trust		1.2										
Risk Management Self-Insurance Funding Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.8										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1018 EVOS Trust	0.1											
Cumulative Total		838.3	789.2	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	6,438.9	3,940.3	3,946.9	3,946.9	4,120.3	4,120.3	173.4	4.4 %

Objects of Expenditure:

Personal Services	2,817.6	2,990.9	2,998.6	2,998.6	3,172.0	3,172.0	173.4	5.8 %
Travel	45.9	82.3	81.2	81.2	81.2	81.2	0.0	
Services	3,103.9	787.5	787.5	787.5	787.5	787.5	0.0	
Commodities	227.6	38.0	38.0	38.0	38.0	38.0	0.0	
Capital Outlay	243.9	41.6	41.6	41.6	41.6	41.6	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	991.1	1,041.5	1,043.8	1,043.8	1,093.7	1,093.7	49.9	4.8 %
G 1003 G/F Match	128.8	134.9	135.2	135.2	141.4	141.4	6.2	4.6 %
G 1004 Gen Fund	387.2	413.2	413.0	413.0	433.2	433.2	20.2	4.9 %
O 1007 I/A Rcpts	3,095.3	156.2	156.2	156.2	160.4	160.4	4.2	2.7 %
O 1052 Oil/Haz Fd	1,420.0	1,533.2	1,536.6	1,536.6	1,609.8	1,609.8	73.2	4.8 %
O 1061 CIP Rcpts	193.1	518.3	518.8	518.8	532.2	532.2	13.4	2.6 %
O 1079 Tank RLF	130.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1093 Clean Air	93.4	68.6	68.7	68.7	71.8	71.8	3.1	4.5 %
O 1156 Rcpt Svcs	0.0	29.4	29.5	29.5	31.1	31.1	1.6	5.4 %
O 1166 Vessel Com	0.0	45.0	45.1	45.1	46.7	46.7	1.6	3.5 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Information and Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Positions:							
Perm Full Time	41	45	45	45	45	45	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,940.3	2,990.9	82.3	787.5	38.0	41.6	0.0	0.0	45	0	0
1002 Fed Rcpts		1,041.5										
1003 G/F Match		134.9										
1004 Gen Fund		413.2										
1007 I/A Rcpts		156.2										
1052 Oil/Haz Fd		1,533.2										
1061 CIP Rcpts		518.3										
1093 Clean Air		68.6										
1156 Rcpt Svcs		29.4										
1166 Vessel Com		45.0										
Cumulative Total		3,940.3	2,990.9	82.3	787.5	38.0	41.6	0.0	0.0	45	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860362 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1052 Oil/Haz Fd		3.4										
1061 CIP Rcpts		0.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
Cumulative Total		3,946.9	2,998.6	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1003 G/F Match		2.0										
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		23.3										
1061 CIP Rcpts		4.2										
1093 Clean Air		1.0										
1156 Rcpt Svcs		0.5										
1166 Vessel Com		0.5										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		3.0										
1061 CIP Rcpts		0.7										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		3.7										
1004 Gen Fund		12.2										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		44.0										
1061 CIP Rcpts		8.0										
1093 Clean Air		1.9										
1156 Rcpt Svcs		0.9										
1166 Vessel Com		0.9										
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		2.9										
1061 CIP Rcpts		0.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
Cumulative Total		4,120.3	3,172.0	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,537.3	1,554.2	1,591.9	1,591.9	1,599.7	1,599.7	7.8	0.5 %

Objects of Expenditure:

Personal Services	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	
Services	1,537.3	1,554.2	1,591.9	1,591.9	1,599.7	1,599.7	7.8	0.5 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	124.9	124.9	124.9	124.9	124.9	124.9	0.0	
G 1003 G/F Match	14.6	14.6	14.6	14.6	14.6	14.6	0.0	
G 1004 Gen Fund	1,192.1	1,192.2	1,229.9	1,229.9	1,237.7	1,237.7	7.8	0.6 %
O 1007 I/A Rcpts	0.0	16.8	16.8	16.8	16.8	16.8	0.0	
O 1052 Oil/Haz Fd	180.6	195.3	195.3	195.3	195.3	195.3	0.0	
O 1079 Tank RLF	14.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1093 Clean Air	10.4	7.3	7.3	7.3	7.3	7.3	0.0	
O 1156 Rcpt Svcs	0.0	3.1	3.1	3.1	3.1	3.1	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **State Support Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,192.2										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
Cumulative Total		1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide chargeback funding transferred from Department of Administration ADN 1860392	ATrIn	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Cumulative Total		1,591.9	0.0	0.0	1,591.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Risk Management Self-Insurance Funding Increase	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Cumulative Total		1,599.7	0.0	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Agency-Wide Unallocated Reduction**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
 <u>Funding Sources:</u>							
G 1003 G/F Match	0.0	-11.1	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	0.0	-31.5	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	0.0	-7.4	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration
 Allocation: Agency-Wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		-31.5										
1005 GF/Prgm		-7.4										
Cumulative Total		-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860360 Distribution of Department Level Unallocated Travel Reduction	Unalloc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.1										
1004 Gen Fund		31.5										
1005 GF/Prgm		7.4										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: **DEC Buildings Maintenance and Operations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	304.7	304.7	304.7	309.1	309.1	4.4	1.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	75.7	75.7	75.7	80.1	80.1	4.4	5.8 %
Travel	0.0	1.5	1.5	1.5	1.5	1.5	0.0	
Services	0.0	225.0	225.0	225.0	225.0	225.0	0.0	
Commodities	0.0	1.0	1.0	1.0	1.0	1.0	0.0	
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	260.1	260.1	260.1	262.0	262.0	1.9	0.7 %
O 1007 I/A Rcpts	0.0	44.6	44.6	44.6	47.1	47.1	2.5	5.6 %
 <u>Positions:</u>								
Perm Full Time	0	1	1	1	1	1	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: **DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		260.1										
1007 I/A Rcpts		44.6										
Cumulative Total		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Cumulative Total		309.1	80.1	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Environmental Health Director**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	305.3	283.0	288.7	288.7	305.4	305.4	16.7	5.8 %

Objects of Expenditure:

Personal Services	259.4	275.5	281.8	281.8	298.5	298.5	16.7	5.9 %
Travel	18.0	3.6	3.0	3.0	3.0	3.0	0.0	
Services	26.6	2.0	2.0	2.0	2.0	2.0	0.0	
Commodities	1.3	1.9	1.9	1.9	1.9	1.9	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	305.3	283.0	288.7	288.7	305.4	305.4	16.7	5.8 %
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Positions:

Perm Full Time	4	4	4	4	4	4	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	283.0	275.5	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		283.0										
Cumulative Total		283.0	275.5	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860363 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Cumulative Total		288.7	281.8	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		305.4	298.5	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,909.7	3,476.9	3,474.2	3,474.2	3,637.4	3,637.4	163.2	4.7 %

Objects of Expenditure:

Personal Services	2,232.0	2,802.9	2,802.9	2,802.9	2,966.1	2,966.1	163.2	5.8 %
Travel	157.1	201.7	199.0	199.0	199.0	199.0	0.0	
Services	479.9	418.6	418.6	418.6	418.6	418.6	0.0	
Commodities	40.7	39.2	39.2	39.2	39.2	39.2	0.0	
Capital Outlay	0.0	14.5	14.5	14.5	14.5	14.5	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	304.6	383.4	383.4	383.4	396.8	396.8	13.4	3.5 %
G 1004 Gen Fund	1,104.2	1,363.2	1,360.5	1,360.5	1,420.4	1,420.4	59.9	4.4 %
O 1007 I/A Rcpts	36.6	3.0	3.0	3.0	3.1	3.1	0.1	3.3 %
O 1061 CIP Rcpts	3.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	1,460.8	1,727.3	1,727.3	1,727.3	1,817.1	1,817.1	89.8	5.2 %

Positions:

Perm Full Time	35	37	37	37	37	37	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,476.9	2,802.9	201.7	418.6	39.2	14.5	0.0	0.0	37	0	0
1002 Fed Rcpts		383.4										
1004 Gen Fund		1,363.2										
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		1,727.3										
Cumulative Total		3,476.9	2,802.9	201.7	418.6	39.2	14.5	0.0	0.0	37	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860364 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Cumulative Total		3,474.2	2,802.9	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		19.0										
1156 Rcpt Svcs		28.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.6										
1156 Rcpt Svcs		3.4										
FY 07 Retirement Systems Cost Increase	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		36.0										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		54.2										
Risk Management Self-Insurance Funding Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.3										
1156 Rcpt Svcs		3.5										
Cumulative Total		3,637.4	2,966.1	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,071.5	2,671.7	2,668.9	2,668.9	2,764.7	2,813.1	144.2	5.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,231.7	1,643.7	1,643.7	1,643.7	1,739.5	1,774.4	130.7	8.0 %
Travel	41.4	53.9	51.1	51.1	51.1	53.6	2.5	4.9 %
Services	565.3	783.5	783.5	783.5	783.5	792.5	9.0	1.1 %
Commodities	83.1	146.9	146.9	146.9	146.9	147.9	1.0	0.7 %
Capital Outlay	150.0	43.7	43.7	43.7	43.7	44.7	1.0	2.3 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	580.5	1,084.2	1,084.2	1,084.2	1,105.4	1,105.4	21.2	2.0 %
G 1003 G/F Match	88.4	94.2	94.2	94.2	97.5	97.5	3.3	3.5 %
G 1004 Gen Fund	1,050.7	1,061.9	1,059.1	1,059.1	1,115.6	1,164.0	104.9	9.9 %
G 1005 GF/Prgm	75.0	153.9	153.9	153.9	158.7	158.7	4.8	3.1 %
O 1007 I/A Rcpts	223.0	263.4	263.4	263.4	272.8	272.8	9.4	3.6 %
O 1052 Oil/Haz Fd	13.4	14.1	14.1	14.1	14.7	14.7	0.6	4.3 %
O 1061 CIP Rcpts	40.5	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	20	23	23	23	23	23	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
 Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,671.7	1,643.7	53.9	783.5	146.9	43.7	0.0	0.0	23	0	0
1002 Fed Rcpts		1,084.2										
1003 G/F Match		94.2										
1004 Gen Fund		1,061.9										
1005 GF/Prgm		153.9										
1007 I/A Rcpts		263.4										
1052 Oil/Haz Fd		14.1										
Cumulative Total		2,671.7	1,643.7	53.9	783.5	146.9	43.7	0.0	0.0	23	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860365 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Cumulative Total		2,668.9	1,643.7	51.1	783.5	146.9	43.7	0.0	0.0	23	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		1.1										
1004 Gen Fund		18.0										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		2.9										
1052 Oil/Haz Fd		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.3										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		2.0										
1004 Gen Fund		34.0										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		5.6										
1052 Oil/Haz Fd		0.4										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.2										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.4										
Cumulative Total		2,764.7	1,739.5	51.1	783.5	146.9	43.7	0.0	0.0	23	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistant State Veterinarian Funding	Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										
Cumulative Total		2,813.1	1,774.4	53.6	792.5	147.9	44.7	0.0	0.0	23	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,916.8	3,814.2	3,809.2	3,809.2	3,987.9	5,682.3	1,873.1	49.2 %

Objects of Expenditure:

Personal Services	2,453.5	3,064.9	3,065.8	3,065.8	3,244.5	4,458.4	1,392.6	45.4 %
Travel	65.9	121.2	115.3	115.3	115.3	231.3	116.0	100.6 %
Services	357.8	511.2	511.2	511.2	511.2	758.1	246.9	48.3 %
Commodities	30.9	52.6	52.6	52.6	52.6	101.6	49.0	93.2 %
Capital Outlay	8.7	64.3	64.3	64.3	64.3	132.9	68.6	106.7 %
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	2,062.9	2,988.7	2,989.4	2,989.4	2,989.4	3,836.6	847.2	28.3 %
G 1003 G/F Match	585.9	622.5	622.7	622.7	656.9	1,504.1	881.4	141.5 %
G 1004 Gen Fund	154.7	0.3	0.3	0.3	140.2	140.2	139.9	>999 %
G 1005 GF/Prgm	110.8	202.7	196.8	196.8	201.4	201.4	4.6	2.3 %
O 1061 CIP Rcpts	2.5	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	43	45	45	45	45	59	14	31.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,814.2	3,064.9	121.2	511.2	52.6	64.3	0.0	0.0	45	0	0
1002 Fed Rcpts		2,988.7										
1003 G/F Match		622.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		202.7										
Cumulative Total		3,814.2	3,064.9	121.2	511.2	52.6	64.3	0.0	0.0	45	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860366 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
Cumulative Total		3,809.2	3,065.8	115.3	511.2	52.6	64.3	0.0	0.0	45	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.9										
1004 Gen Fund		44.5										
1005 GF/Prgm		1.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		5.7										
1005 GF/Prgm		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.5										
1004 Gen Fund		84.2										
1005 GF/Prgm		2.8										
Risk Management Self-Insurance Funding Increase	Inc	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		5.5										
1005 GF/Prgm		0.2										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,987.9	3,244.5	115.3	511.2	52.6	64.3	0.0	0.0	45	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	14	0	0
1002 Fed Rcpts			847.2									
1003 G/F Match			847.2									
Cumulative Total		5,682.3	4,458.4	231.3	758.1	101.6	132.9	0.0	0.0	59	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Solid Waste Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,447.3	1,575.1	1,793.1	1,775.2	1,855.2	1,855.2	80.0	4.5 %

Objects of Expenditure:

Personal Services	1,200.5	1,281.4	1,367.4	1,439.5	1,519.5	1,519.5	80.0	5.6 %
Travel	57.4	63.4	67.8	69.8	69.8	69.8	0.0	
Services	176.5	206.1	324.8	231.3	231.3	231.3	0.0	
Commodities	12.9	23.7	25.7	26.7	26.7	26.7	0.0	
Capital Outlay	0.0	0.5	7.4	7.9	7.9	7.9	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	207.8	307.9	307.9	307.9	320.5	320.5	12.6	4.1 %
G 1003 G/F Match	69.7	74.8	4.0	4.0	4.0	4.0	0.0	
G 1004 Gen Fund	993.4	1,012.9	985.2	967.3	1,016.1	1,016.1	48.8	5.0 %
G 1005 GF/Prgm	176.4	179.5	178.0	178.0	185.9	185.9	7.9	4.4 %
O 1156 Rcpt Svcs	0.0	0.0	318.0	318.0	328.7	328.7	10.7	3.4 %

Positions:

Perm Full Time	17	17	19	20	20	20	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,575.1	1,281.4	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0
1002 Fed Rcpts		307.9										
1003 G/F Match		74.8										
1004 Gen Fund		1,012.9										
1005 GF/Prgm		179.5										
Cumulative Total		1,575.1	1,281.4	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860367 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-1.5										
ADN# 1860359 Pesticides and Broadcast Chemicals Ch 42 SLA2005 (HB19)	FisNot06	221.6	86.0	8.0	118.7	2.0	6.9	0.0	0.0	1	0	0
1003 G/F Match		-70.8										
1004 Gen Fund		-25.6										
1156 Rcpt Svcs		318.0										
Cumulative Total		1,793.1	1,367.4	67.8	324.8	25.7	7.4	0.0	0.0	18	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 1860380 Field office support for public inquiries and requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,793.1	1,367.4	67.8	324.8	25.7	7.4	0.0	0.0	19	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
HB 19 Pesticide Program - Fiscal Note Implementation	OTI	-17.9	72.1	2.0	-93.5	1.0	0.5	0.0	0.0	1	0	0
1004 Gen Fund		-17.9										
Cumulative Total		1,775.2	1,439.5	69.8	231.3	26.7	7.9	0.0	0.0	20	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		15.6										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
1005 GF/Prgm		2.5										
1156 Rcpt Svcs		3.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1004 Gen Fund		29.4										
1005 GF/Prgm		4.8										
1156 Rcpt Svcs		6.4										
Risk Management Self-Insurance Funding Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		0.4										
Cumulative Total		1,855.2	1,519.5	69.8	231.3	26.7	7.9	0.0	0.0	20	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
 Allocation: Air Director

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	214.8	224.4	231.9	231.9	241.7	241.7	9.8	4.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	167.8	158.7	166.6	166.6	176.4	176.4	9.8	5.9 %
Travel	20.7	15.3	14.9	14.9	14.9	14.9	0.0	
Services	22.0	39.8	39.8	39.8	39.8	39.8	0.0	
Commodities	4.3	10.6	10.6	10.6	10.6	10.6	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	214.8	224.4	231.9	231.9	241.7	241.7	9.8	4.2 %
 <u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
 Allocation: Air Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	224.4	158.7	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		224.4										
Cumulative Total		224.4	158.7	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860368 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Cumulative Total		231.9	166.6	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		241.7	176.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,276.2	7,337.6	7,329.9	7,329.9	7,621.9	7,621.9	292.0	4.0 %
<u>Objects of Expenditure:</u>								
Personal Services	3,932.1	4,981.9	4,981.9	4,981.9	5,273.9	5,273.9	292.0	5.9 %
Travel	155.0	239.1	160.0	160.0	160.0	160.0	0.0	
Services	1,061.9	1,737.2	1,964.0	1,964.0	1,964.0	1,964.0	0.0	
Commodities	73.8	156.3	104.0	104.0	104.0	104.0	0.0	
Capital Outlay	53.4	223.1	120.0	120.0	120.0	120.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,081.2	1,627.5	1,627.5	1,627.5	1,627.5	1,627.5	0.0	
G 1003 G/F Match	814.1	856.7	849.6	849.6	884.5	884.5	34.9	4.1 %
G 1004 Gen Fund	287.8	289.8	289.2	289.2	546.3	546.3	257.1	88.9 %
G 1005 GF/Prgm	109.6	129.6	129.6	129.6	129.6	129.6	0.0	
O 1007 I/A Rcpts	0.9	295.4	295.4	295.4	295.4	295.4	0.0	
O 1061 CIP Rcpts	418.1	133.1	133.1	133.1	133.1	133.1	0.0	
O 1093 Clean Air	2,564.5	2,812.9	2,812.9	2,812.9	2,812.9	2,812.9	0.0	
O 1156 Rcpt Svcs	0.0	1,192.6	1,192.6	1,192.6	1,192.6	1,192.6	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Quality**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Positions:							
Perm Full Time	60	60	60	60	60	60	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,337.6	4,981.9	239.1	1,737.2	156.3	223.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,627.5										
1003 G/F Match		856.7										
1004 Gen Fund		289.8										
1005 GF/Prgm		129.6										
1007 I/A Rcpts		295.4										
1061 CIP Rcpts		133.1										
1093 Clean Air		2,812.9										
1156 Rcpt Svcs		1,192.6										
Cumulative Total		7,337.6	4,981.9	239.1	1,737.2	156.3	223.1	0.0	0.0	60	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860369 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.1										
1004 Gen Fund		-0.6										
Cumulative Total		7,329.9	4,981.9	231.4	1,737.2	156.3	223.1	0.0	0.0	60	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN#1860381 Realignment of resources to fund term contracts	LIT	0.0	0.0	-71.4	226.8	-52.3	-103.1	0.0	0.0	0	0	0
Cumulative Total		7,329.9	4,981.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.2										
1004 Gen Fund		82.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										
1004 Gen Fund		9.4										
FY 07 Retirement Systems Cost Increase	SalAdj	176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.2										
1004 Gen Fund		155.7										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match									1.3			
1004 Gen Fund									9.9			
Cumulative Total		7,621.9	5,273.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Spill Prevention and Response Director**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	214.8	226.3	238.0	238.0	249.1	249.1	11.1	4.7 %

Objects of Expenditure:

Personal Services	168.1	177.3	189.0	189.0	200.1	200.1	11.1	5.9 %
Travel	20.7	18.8	18.8	18.8	18.8	18.8	0.0	
Services	18.9	28.7	28.7	28.7	28.7	28.7	0.0	
Commodities	7.1	1.5	1.5	1.5	1.5	1.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1052 Oil/Haz Fd	214.8	226.3	238.0	238.0	249.1	249.1	11.1	4.7 %
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Positions:

Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	226.3	177.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		226.3										
Cumulative Total		226.3	177.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		7.7										
Cumulative Total		234.0	185.0	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 18-6-0396 Technical Adjustment - Director's Office Funding from Response Fund Administration Allocation	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		4.0										
Cumulative Total		238.0	189.0	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.8										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.4										
Cumulative Total		249.1	200.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,731.4	6,827.9	6,627.9	6,627.9	6,905.9	6,510.9	-117.0	-1.8 %
<u>Objects of Expenditure:</u>								
Personal Services	4,292.1	4,829.1	4,829.1	4,829.1	5,107.1	5,107.1	278.0	5.8 %
Travel	235.5	336.4	336.4	336.4	336.4	278.1	-58.3	-17.3 %
Services	1,071.8	1,470.1	1,270.1	1,270.1	1,270.1	1,020.9	-249.2	-19.6 %
Commodities	105.7	97.3	97.3	97.3	97.3	48.8	-48.5	-49.8 %
Capital Outlay	9.8	95.0	95.0	95.0	95.0	56.0	-39.0	-41.1 %
Grants, Benefits	16.5	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,650.2	3,353.3	3,353.3	3,353.3	3,478.0	3,248.0	-105.3	-3.1 %
O 1007 I/A Rcpts	30.8	76.5	76.5	76.5	80.6	80.6	4.1	5.4 %
O 1052 Oil/Haz Fd	3,011.3	3,398.1	3,198.1	3,198.1	3,347.3	3,182.3	-15.8	-0.5 %
O 1079 Tank RLF	39.1	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	64	64	64	64	64	64	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
 Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,827.9	4,829.1	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,353.3										
1007 I/A Rcpts		76.5										
1052 Oil/Haz Fd		3,398.1										
Cumulative Total		6,827.9	4,829.1	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN#1860382 Redistribution of resources for spill response activity to Prevention and Emergency Response Allocation	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-200.0										
Cumulative Total		6,627.9	4,829.1	336.4	1,270.1	97.3	95.0	0.0	0.0	64	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		46.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		5.9										
FY 07 Retirement Systems Cost Increase	SalAdj	169.6	169.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.2										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		90.9										
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		6.0										
Cumulative Total		6,905.9	5,107.1	336.4	1,270.1	97.3	95.0	0.0	0.0	64	1	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
 Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Excess Federal Authorization	Dec	-230.0	0.0	-15.0	-185.0	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-230.0										
Reduce Excess Response Fund Authorization	Dec	-165.0	0.0	-43.3	-64.2	-48.5	-9.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-165.0										
Cumulative Total		6,510.9	5,107.1	278.1	1,020.9	48.8	56.0	0.0	0.0	64	1	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Industry Preparedness and Pipeline Operations**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,978.1	3,912.4	3,912.4	3,912.4	4,078.0	3,673.0	-239.4	-6.1 %

Objects of Expenditure:

Personal Services	2,268.8	2,907.6	2,907.6	2,907.6	3,073.2	2,928.2	20.6	0.7 %
Travel	163.0	221.4	221.4	221.4	221.4	221.4	0.0	
Services	516.5	731.7	731.7	731.7	731.7	471.7	-260.0	-35.5 %
Commodities	29.6	35.7	35.7	35.7	35.7	35.7	0.0	
Capital Outlay	0.2	16.0	16.0	16.0	16.0	16.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	107.6	111.4	111.4	111.4	117.8	117.8	6.4	5.7 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	725.0	725.0	100.0 %
O 1007 I/A Rcpts	145.8	476.2	476.2	476.2	489.1	344.1	-132.1	-27.7 %
O 1052 Oil/Haz Fd	2,724.7	3,324.8	3,324.8	3,324.8	3,471.1	2,486.1	-838.7	-25.2 %

Positions:

Perm Full Time	34	36	36	36	36	36	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
1002 Fed Rcpts		111.4										
1007 I/A Rcpts		476.2										
1052 Oil/Haz Fd		3,324.8										
Cumulative Total		3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		45.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		5.7										
FY 07 Retirement Systems Cost Increase	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		9.0										
1052 Oil/Haz Fd		89.2										
Risk Management Self-Insurance Funding Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		5.5										
Cumulative Total		4,078.0	3,073.2	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Response Funds Due to Declining Revenues	Dec	-725.0	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-725.0										
Add GF to Replace Response Funds for Maintenance of Contingency Plan Review and Inspection of High Risk Facilities	Inc	725.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Excess Response Funds	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-260.0										
Reduce Excess Interagency Receipts	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0										
Cumulative Total		3,673.0	2,928.2	221.4	471.7	35.7	16.0	0.0	0.0	36	1	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,058.8	3,481.8	3,669.8	3,669.8	3,835.8	3,835.8	166.0	4.5 %

Objects of Expenditure:

Personal Services	2,185.8	2,645.3	2,845.3	2,845.3	3,011.3	3,011.3	166.0	5.8 %
Travel	141.7	220.0	208.0	208.0	208.0	208.0	0.0	
Services	474.2	425.7	425.7	425.7	425.7	425.7	0.0	
Commodities	137.7	86.4	86.4	86.4	86.4	86.4	0.0	
Capital Outlay	119.4	104.4	104.4	104.4	104.4	104.4	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	12.0	12.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	132.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1052 Oil/Haz Fd	2,914.8	3,469.8	3,669.8	3,669.8	3,835.8	3,835.8	166.0	4.5 %

Positions:

Perm Full Time	36	37	37	37	37	37	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,481.8	2,645.3	220.0	425.7	86.4	104.4	0.0	0.0	37	0	0
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		3,469.8										
Cumulative Total		3,481.8	2,645.3	220.0	425.7	86.4	104.4	0.0	0.0	37	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860370 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Cumulative Total		3,469.8	2,645.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 1860383 Redistribution of resources for spill response activity from Contaminated Sites Program Allocation	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		200.0										
Cumulative Total		3,669.8	2,845.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		53.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.2										
FY 07 Retirement Systems Cost Increase	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.2										
Risk Management Self-Insurance Funding Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.6										
Cumulative Total		3,835.8	3,011.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Response Fund Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,331.8	1,475.3	1,471.3	1,471.3	1,492.7	1,492.7	21.4	1.5 %

Objects of Expenditure:

Personal Services	333.4	369.9	369.9	369.9	391.3	391.3	21.4	5.8 %
Travel	5.8	7.5	7.5	7.5	7.5	7.5	0.0	
Services	985.9	1,093.9	1,089.9	1,089.9	1,089.9	1,089.9	0.0	
Commodities	6.7	2.0	2.0	2.0	2.0	2.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	20.8	37.6	37.6	37.6	38.4	38.4	0.8	2.1 %
O 1052 Oil/Haz Fd	1,311.0	1,437.7	1,433.7	1,433.7	1,454.3	1,454.3	20.6	1.4 %

Positions:

Perm Full Time	5	5	5	5	5	5	5	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,475.3	369.9	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		37.6										
1052 Oil/Haz Fd		1,437.7										
Cumulative Total		1,475.3	369.9	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 18-6-0395 Redistribution of Resources to Spill Prevention and Response Director Allocation	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-4.0										
Cumulative Total		1,471.3	369.9	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		6.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1052 Oil/Haz Fd		12.4										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.8										
Cumulative Total		1,492.7	391.3	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,426.8	9,542.6	10,409.0	10,409.0	10,732.7	11,017.2	608.2	5.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	4,912.0	5,154.5	5,565.6	5,565.6	5,889.3	6,341.5	775.9	13.9 %
Travel	173.2	509.2	580.4	580.4	580.4	585.4	5.0	0.9 %
Services	2,790.6	1,945.5	3,460.9	3,460.9	3,460.9	3,363.4	-97.5	-2.8 %
Commodities	96.5	106.5	119.5	119.5	119.5	117.5	-2.0	-1.7 %
Capital Outlay	27.4	111.5	201.2	201.2	201.2	128.0	-73.2	-36.4 %
Grants, Benefits	427.1	1,715.4	481.4	481.4	481.4	481.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	3,998.5	4,745.5	4,745.5	4,745.5	4,860.9	4,625.9	-119.6	-2.5 %
G 1003 G/F Match	348.6	398.7	398.7	398.7	415.3	415.3	16.6	4.2 %
G 1004 Gen Fund	2,542.5	2,634.8	3,501.2	3,501.2	3,670.7	4,315.5	814.3	23.3 %
G 1005 GF/Prgm	661.8	771.6	771.6	771.6	771.6	771.6	0.0	
O 1007 I/A Rcpts	194.3	189.3	189.3	189.3	198.1	198.1	8.8	4.6 %
O 1061 CIP Rcpts	106.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	5.8	77.4	77.4	77.4	77.4	77.4	0.0	
O 1166 Vessel Com	568.7	725.3	725.3	725.3	738.7	613.4	-111.9	-15.4 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Water Quality**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
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Positions:

Perm Full Time	68	67	80	80	80	80	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,542.6	5,154.5	509.2	1,945.5	106.5	111.5	1,715.4	0.0	67	0	0
1002 Fed Rcpts		4,745.5										
1003 G/F Match		398.7										
1004 Gen Fund		2,634.8										
1005 GF/Prgm		771.6										
1007 I/A Rcpts		189.3										
1108 Stat Desig		77.4										
1166 Vessel Com		725.3										
Cumulative Total		9,542.6	5,154.5	509.2	1,945.5	106.5	111.5	1,715.4	1,715.4	67	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860372 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
ADN# 1860358 National Pollutant Discharge Elimination System (NPDES) Primacy and regulation of wastewater (SB110)	FisNot06	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
1004 Gen Fund		874.2										
Cumulative Total		10,409.0	5,565.6	580.4	2,226.9	119.5	201.2	1,715.4	1,715.4	80	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 1860376 Technical realignment of Non-Point Source Water Pollution Project funding	LIT	0.0	0.0	0.0	1,234.0	0.0	0.0	-1,234.0	0.0	0	0	0
Cumulative Total		10,409.0	5,565.6	580.4	3,460.9	119.5	201.2	481.4	481.4	80	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		5.2										
1004 Gen Fund		52.9										
1007 I/A Rcpts		2.8										
1166 Vessel Com		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1002 Fed Rcpts		4.2										
1003 G/F Match		0.6										
1004 Gen Fund		6.6										
1007 I/A Rcpts		0.3										
1166 Vessel Com		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	196.9	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.3										
1003 G/F Match		10.1										
1004 Gen Fund		103.1										
1007 I/A Rcpts		5.3										
1166 Vessel Com		8.1										
Risk Management Self-Insurance Funding Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.7										
1004 Gen Fund		6.9										
1007 I/A Rcpts		0.4										
1166 Vessel Com		0.5										
Cumulative Total		10,732.7	5,889.3	580.4	3,460.9	119.5	201.2	481.4	481.4	80	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Second Year Implementation of the Fiscal Note for SB 110 - NPDES Wastewater Discharge Permitting Program	Inc	673.7	452.2	19.0	272.7	0.0	-70.2	0.0	0.0	0	0	0
1004 Gen Fund		673.7										
Third Year Implementation of the Fiscal Note for HB546 (FY05) Related to the Regulation of Timber under NPDES	Dec	-263.9	0.0	-14.0	-244.9	-2.0	-3.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-235.0										
1004 Gen Fund		-28.9										
Reduce Excess Authority for Commercial Passenger Vessel Enforcement and Compliance Program	Dec	-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		-125.3										
Cumulative Total		11,017.2	6,341.5	585.4	3,363.4	117.5	128.0	481.4	481.4	80	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	5,297.6	6,011.4	6,014.8	6,014.8	6,185.3	6,305.3	290.5	4.8 %

Objects of Expenditure:

Personal Services	2,731.5	2,912.3	2,920.5	2,920.5	3,091.0	3,091.0	170.5	5.8 %
Travel	195.3	307.7	302.9	302.9	302.9	308.9	6.0	2.0 %
Services	759.3	1,141.7	1,141.7	1,141.7	1,141.7	1,151.7	10.0	0.9 %
Commodities	81.5	69.6	69.6	69.6	69.6	73.6	4.0	5.7 %
Capital Outlay	0.0	49.5	49.5	49.5	49.5	49.5	0.0	
Grants, Benefits	1,530.0	1,530.6	1,530.6	1,530.6	1,530.6	1,630.6	100.0	6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,458.7	1,640.2	1,640.2	1,640.2	1,682.3	2,452.1	811.9	49.5 %
G 1003 G/F Match	603.0	606.3	602.3	602.3	605.5	635.5	33.2	5.5 %
G 1004 Gen Fund	276.5	280.6	279.8	279.8	291.4	291.4	11.6	4.1 %
G 1005 GF/Prgm	75.3	57.1	57.1	57.1	57.1	57.1	0.0	
O 1061 CIP Rcpts	2,329.3	2,694.9	2,700.1	2,700.1	2,813.7	2,813.7	113.6	4.2 %
O 1075 Clean Wtr	263.0	330.6	332.1	332.1	332.1	55.5	-276.6	-83.3 %
O 1100 ADWF	291.8	401.7	403.2	403.2	403.2	0.0	-403.2	-100.0 %

Positions:

Perm Full Time	35	34	34	34	34	34	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water
 Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,011.4	2,912.3	307.7	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4
1002 Fed Rcpts		1,640.2										
1003 G/F Match		606.3										
1004 Gen Fund		280.6										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		2,694.9										
1075 Clean Wtr		330.6										
1100 ADWF		401.7										
Cumulative Total		6,011.4	2,912.3	307.7	1,141.7	69.6	49.5	1,530.6	1,530.6	34	0	4
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN# 1860371 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.0										
1004 Gen Fund		-0.8										
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
1075 Clean Wtr		1.5										
1100 ADWF		1.5										
Cumulative Total		6,014.8	2,920.5	302.9	1,141.7	69.6	49.5	1,530.6	1,530.6	34	0	4
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.0										
1004 Gen Fund		3.7										
1061 CIP Rcpts		36.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.4										
1061 CIP Rcpts		4.0										
FY 07 Retirement Systems Cost Increase	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1003 G/F Match		2.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1004 Gen Fund		7.0										
1061 CIP Rcpts		68.4										
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.1										
1004 Gen Fund		0.5										
1061 CIP Rcpts		4.6										
Cumulative Total		6,185.3	3,091.0	302.9	1,141.7	69.6	49.5	1,530.6	1,530.6	34	0	4
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Technical Fund Source Correction - Alaska Drinking Water Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		403.2										
1100 ADWF		-403.2										
Technical Fund Source Correction - Alaska Clean Water Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.6										
1075 Clean Wtr		-276.6										
Remote Maintenance Worker Increased Funding	Inc	120.0	0.0	6.0	10.0	4.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		90.0										
1003 G/F Match		30.0										
Cumulative Total		6,305.3	3,091.0	308.9	1,151.7	73.6	49.5	1,630.6	1,630.6	34	0	4

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will be deleted from the <i>FY07</i> budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

