

Environmental Conservation



Legislative Finance Division
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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 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.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONFCOMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 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. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund
1004	General Fund	1043	Public Law 81-874		All other fund sources
1005	General Fund/Program Receipts	1047	Title XX		
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund		
1091	General Fund Program Receipts/Designated – FY96 and FY97 only.				

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Administration									
1	Office of the Commissioner	445.2	477.1			407.0		407.0	-70.1 -14.7%
2	Administrative Services	6,133.9	3,537.3			3,444.5		3,444.5	-92.8 -2.6%
3	Telecommunications Chargeback	111.4	131.9						-131.9 -100.0%
4	Response Fund Administration	1,950.2	2,133.7			2,105.0		2,105.0	-28.7 -1.3%
5	Information Technology					-56.2		-56.2	-56.2 0.0%
	* BRU Total	8,640.7	6,280.0	0.0	0.0	5,900.3	0.0	5,900.3	-379.7 -6.0%
Environmental Quality									
6	Wastewater & Water Treatment	534.5							0.0 0.0%
	* BRU Total	534.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Environmental Health									
7	Environmental Health Director	206.6	170.9			166.7		166.7	-4.2 -2.5%
8	Animal Industries	633.5	598.2			690.3		690.3	92.1 15.4%
9	Seafood & Sanitation Inspect'n	2,921.7	2,883.5			2,743.4		2,743.4	-140.1 -4.9%
10	Laboratory Services	2,179.3	2,167.2			2,181.2		2,181.2	14.0 0.6%
11	Drinking Water	1,970.5	1,822.3			2,318.9		2,318.9	496.6 27.3%
12	Solid Waste	1,054.4	1,138.7			-0.0		-0.0	-1,138.7 -100.0%
13	Municipal Solid Waste					654.0		654.0	654.0 %
14	Industrial Solid Waste					311.7		311.7	311.7 %
	* BRU Total	8,966.0	8,780.8	0.0	0.0	9,066.2	0.0	9,066.2	285.4 3.3%
Statewide Public Services									
15	Statewide Public Services	3,970.2	4,253.8			3,913.1		3,913.1	-340.7 -8.0%
	* BRU Total	3,970.2	4,253.8	0.0	0.0	3,913.1	0.0	3,913.1	-340.7 -8.0%
Air and Water Quality									
16	Air and Water Director	478.9	222.5			333.4		333.4	110.9 49.8%
17	Air Quality	5,617.3	4,330.9			4,464.1		4,464.1	133.2 3.1%
18	Water Quality	5,329.1	4,571.6		570.1	4,566.0		4,566.0	-5.6 -0.1%
	* BRU Total	11,425.3	9,125.0	0.0	570.1	9,363.5	0.0	9,363.5	238.5 2.6%
Spill Prevention and Response									
19	Spill Prevention/Response Dir.	328.2	194.0			190.8		190.8	-3.2 -1.6%
20	Contaminated Sites	4,012.5	3,922.3		3,850.5	4,423.5		4,423.5	501.2 12.8%
21	Storage Tank Program	3,661.4	3,987.2			1,975.8		1,975.8	-2,011.4 -50.4%
22	Industry Preparedness&Pipeline	2,827.5	2,454.8			2,375.5		2,375.5	-79.3 -3.2%
23	Prevention and Emergency	3,434.2	2,779.3			2,827.4		2,827.4	48.1 1.7%

Component Summary - FY98 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	Spill Prevention and Response									
	Resp									
	* BRU Total	14,263.8	13,337.6	0.0	3,850.5	11,793.0	0.0	11,793.0	-1,544.6	-11.6%
	Exxon Restoration									
24	Exxon Restoration	1,683.2	130.7			1,784.5		1,784.5	1,653.8	1265.3%
	* BRU Total	1,683.2	130.7	0.0	0.0	1,784.5	0.0	1,784.5	1,653.8	1265.3%
	Facility Construction and Operations									
25	Facility Construc./Operations	3,656.0	3,855.3			4,382.6		4,382.6	527.3	13.7%
	* BRU Total	3,656.0	3,855.3	0.0	0.0	4,382.6	0.0	4,382.6	527.3	13.7%
	*** Total Agency Expenditure	53,139.7	45,763.2	0.0	4,420.6	46,203.2	0.0	46,203.2	440.0	1.0%
	Federal Funds	9,978.0	11,155.2			12,064.0		12,064.0	908.8	8.1%
	General Funds	17,133.1	15,904.8		843.2	13,117.0		13,117.0	-2,787.8	-17.5%
	Other Funds	26,028.6	18,703.2		3,577.4	21,022.2		21,022.2	2,319.0	12.4%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Administration									
1	Office of the Commissioner	283.8	314.9			306.7		306.7	-8.2 -2.6%
2	Administrative Services	638.3	1,141.8			1,017.5		1,017.5	-124.3 -10.9%
3	Telecommunications Chargeback	111.4	131.9						-131.9 -100.0%
5	Information Technology					-51.6		-51.6	-51.6 0.0%
	* BRU Total	1,033.5	1,588.6	0.0	0.0	1,272.6	0.0	1,272.6	-316.0 -19.9%
Environmental Quality									
6	Wastewater & Water Treatment	525.4							0.0 0.0%
	* BRU Total	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Environmental Health									
7	Environmental Health Director	206.6	170.9			166.7		166.7	-4.2 -2.5%
8	Animal Industries	296.9	282.5			313.1		313.1	30.6 10.8%
9	Seafood & Sanitation Inspect'n	2,830.1	2,776.9			2,632.6		2,632.6	-144.3 -5.2%
10	Laboratory Services	1,342.2	1,320.6			1,284.5		1,284.5	-36.1 -2.7%
11	Drinking Water	849.4	769.2			753.4		753.4	-15.8 -2.1%
12	Solid Waste	1,049.1	1,138.6			-0.0		-0.0	-1,138.6 -100.0%
13	Municipal Solid Waste					654.0		654.0	654.0 %
14	Industrial Solid Waste					311.7		311.7	311.7 %
	* BRU Total	6,574.3	6,458.7	0.0	0.0	6,116.0	0.0	6,116.0	-342.7 -5.3%
Statewide Public Services									
15	Statewide Public Services	104.9	1,458.0			1,327.5		1,327.5	-130.5 -9.0%
	* BRU Total	104.9	1,458.0	0.0	0.0	1,327.5	0.0	1,327.5	-130.5 -9.0%
Air and Water Quality									
16	Air and Water Director	268.6	222.5			208.4		208.4	-14.1 -6.3%
17	Air Quality	3,295.5	1,943.0			1,159.3		1,159.3	-783.7 -40.3%
18	Water Quality	3,013.8	2,134.8		570.1	1,704.8		1,704.8	-430.0 -20.1%
	* BRU Total	6,577.9	4,300.3	0.0	570.1	3,072.5	0.0	3,072.5	-1,227.8 -28.6%
Spill Prevention and Response									
20	Contaminated Sites	191.9			273.1	0.0		0.0	0.0 0.0%
21	Storage Tank Program		25.0			0.0		0.0	-25.0 -100.0%
22	Industry Preparedness&Pipeline		100.4			0.0		0.0	-100.4 -100.0%
	* BRU Total	191.9	125.4	0.0	273.1	0.0	0.0	0.0	-125.4 -100.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
	Facility Construction and Operations								
25	Facility Construc./Operations	2,125.2	1,973.8			1,328.4		1,328.4	-645.4 -32.7%
	* BRU Total	2,125.2	1,973.8	0.0	0.0	1,328.4	0.0	1,328.4	-645.4 -32.7%
	*** Total Agency Expenditure	17,133.1	15,904.8	0.0	843.2	13,117.0	0.0	13,117.0	-2,787.8 -17.5%

Agency Totals - FY98 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>
Totals for Agency	53,139.7	45,763.2		4,420.6	46,203.2		46,203.2	440.0 1.0%
<u>Objects of Expenditure:</u>								
Personal Services	28,667.4	28,913.7		475.2	28,101.5		28,101.5	-812.2 -2.8%
Travel	1,747.3	2,655.6		63.3	2,586.2		2,586.2	-69.4 -2.6%
Contractual	18,365.7	9,570.2		3,881.5	11,583.2		11,583.2	2,013.0 21.0%
Commodities	787.4	843.1		0.6	840.7		840.7	-2.4 -0.3%
Equipment	862.7	562.6		0.0	562.1		562.1	-0.5 -0.1%
Lands/Buildings	0.0	0.0		0.0	0.0		0.0	0.0 0.0%
Grants, Claims	2,709.2	3,218.0		0.0	1,620.0		1,620.0	-1,598.0 -49.7%
Miscellaneous	0.0	0.0		0.0	909.5		909.5	909.5 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	9,978.0	11,155.2			12,064.0		12,064.0	908.8 8.1%
1003 G/F Match	2,572.6	2,638.1			3,159.8		3,159.8	521.7 19.8%
1004 Gen Fund	11,316.2	9,968.4			7,230.3		7,230.3	-2,738.1 -27.5%
1005 GF/Prgm	3,244.3	3,198.3		843.2	2,726.9		2,726.9	-471.4 -14.7%
1007 I/A Rcpts	8,705.5	787.1			839.3		839.3	52.2 6.6%
1018 EVOSS	1,670.6	130.3		3,335.4	1,784.5		1,784.5	1,654.2 1269.5%
1052 Oil/Haz Fd	11,562.4	11,780.7		242.0	12,328.4		12,328.4	547.7 4.6%
1061 CIP Rcpts	946.2	1,269.6			2,218.5		2,218.5	948.9 74.7%
1075 Clean Wtr	270.6	447.7			442.1		442.1	-5.6 -1.3%
1079 Storg Tank	2,873.3	3,201.1			840.2		840.2	-2,360.9 -73.8%
1091 GF/Desig		100.0			0.0		0.0	-100.0 -100.0%
1093 Clean Air		1,086.7			2,120.3		2,120.3	1,033.6 95.1%
1108 Stat Desig					448.9		448.9	448.9 %
<u>Positions:</u>								
Perm Full Time	504.0	483.0		0.0	470.0		470.0	-13.0 -2.7%
Perm Part Time	3.0	4.0		0.0	7.0		7.0	3.0 75.0%
Non-Perm	4.0	4.0		0.0	4.0		4.0	0.0 0.0%

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	354.8	357.3			360.3	355.4	355.4	345.1	345.1		345.1
Travel	20.9	22.3			21.5	21.5	21.5	21.5	21.5		21.5
Contractual	65.9	95.2			98.1	88.3	38.1	38.1	38.1		38.1
Commodities	1.7	2.3			2.3	2.3	2.3	2.3	2.3		2.3
Equipment	1.9	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.	445.2	477.1			482.2	467.5	417.3	407.0	407.0		407.0
1002 Fed Rcpts	101.4	102.2			-0.0	102.6	-0.0	100.3	100.3		100.3
1004 Gen Fund	283.8	314.9			318.5	304.9	314.7	306.7	306.7		306.7
1007 I/A Rcpts	60.0	60.0			163.7	60.0	102.6	0.0	0.0		0.0
Perm Full Time	5.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	474.9	355.1	22.3	95.2	2.3	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	101.4											
Gen Fund	313.5											
I/A Rcpts	60.0											
FY97 Salary adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.0											
Gen Fund	3.5											
FY97 Salary adjustment underfunding	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.2)											
Gen Fund	(2.1)											
FY98 Salary adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.1											
Gen Fund	3.8											
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.4											
Gen Fund	1.1											
Line Item Transfer	LIT	0.0	(3.4)	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(1.3)	0.0	(0.8)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.3)											
Convert Federal to InterAgency - Indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(103.7)											
I/A Rcpts	103.7											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	103.7											
I/A Rcpts	(103.7)											
Cut contractual line by \$9.8 in communications and rental	Dec	(9.8)	0.0	0.0	(9.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(9.8)											
Remove: FY98 Salary adjustment	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.1)											
Gen Fund	(3.8)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Eliminate contracted law position in Washington DC I/A Rcpts (60.0)	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Fed Rcpts (1.1) Gen Fund (3.8)	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Salary Removal Fund Change Fed Rcpts 1.1 I/A Rcpts (1.1)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny fund source change from Federal to I/A Receipts Fed Rcpts 103.7 I/A Rcpts (103.7)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate contracted law position in Washington DC I/A Rcpts (60.0)	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Fed Rcpts (1.1) Gen Fund (3.8)	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Fed Rcpts (2.3) Gen Fund (8.0)	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: **Administration**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,350.9	3,097.2			3,188.9	3,151.9	3,151.9	3,074.3	3,074.3		3,074.3
Travel	71.9	50.0			47.6	47.6	47.6	47.6	47.6		47.6
Contractual	2,481.7	367.9			352.3	302.6	340.1	300.4	300.4		300.4
Commodities	148.3	22.2			22.2	22.2	22.2	22.2	22.2		22.2
Equipment	81.1	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.	6,133.9	3,537.3			3,611.0	3,524.3	3,561.8	3,444.5	3,444.5		3,444.5
1002 Fed Rcpts	457.3	985.9			-0.0	1,016.0	-0.0	995.0	995.0		995.0
1003 G/F Match		140.1			141.6	140.7	140.7	138.8	138.8		138.8
1004 Gen Fund	638.3	929.5			965.3	904.4	941.9	878.7	878.7		878.7
1005 GF/Prgm		72.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	4,254.6	50.0			1,076.0	50.0	1,066.0	50.0	50.0		50.0
1052 Oil/Haz Fd	684.7	1,146.4			1,165.3	1,151.9	1,151.9	1,123.8	1,123.8		1,123.8
1061 CIP Rcpts	28.5	28.8			29.3	28.9	28.9	28.1	28.1		28.1
1079 Storg Tank	70.5	136.8			138.3	137.2	137.2	134.9	134.9		134.9
1093 Clean Air		47.6			95.2	95.2	95.2	95.2	95.2		95.2
Perm Full Time	66.0	61.0			55.0	55.0	55.0	55.0	55.0		55.0
Perm Part Time	0.0	1.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,517.9	3,077.8	50.0	367.9	22.2	0.0	0.0	0.0	0.0	61	1
Fed Rcpts		978.8										
G/F Match		140.1										
Gen Fund		926.9										
GF/Prgm		72.2										
I/A Rcpts		50.0										
Oil/Haz Fd		1,138.1										
CIP Rcpts		28.5										
Storg Tank		135.7										
Clean Air		47.6										
Line item and position adjustments to continue service (RP18)	MisAdj	0.0	100.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	-1	1
FY97 Salary adjustment	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.4										
G/F Match		0.8										
Gen Fund		9.7										
GF/Prgm		0.9										
Oil/Haz Fd		12.5										
CIP Rcpts		0.4										
Storg Tank		1.1										
FY97 Salary adjustment underfunding	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.3)										
G/F Match		(0.8)										
Gen Fund		(7.1)										
GF/Prgm		(0.9)										
Oil/Haz Fd		(4.2)										
CIP Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
G/F Match		0.9										
Gen Fund		10.2										
GF/Prgm		1.0										
Oil/Haz Fd		13.4										
CIP Rcpts		0.4										
Storg Tank		1.1										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.2											
G/F Match	0.6											
Gen Fund	4.4											
GF/Prgm	0.3											
Oil/Haz Fd	5.5											
CIP Rcpts	0.1											
Storg Tank	0.4											
Line Item Transfer	LIT	0.0	(60.8)	0.0	60.8	0.0	0.0	0.0	0.0	0.0	0	0
Telecom Chargeback to Admin Svcs, Delete Component	TrIn	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	25.1											
Transfer PCN 187657 to WQ	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Travel, vehicle pool & other cost reductions	Dec	(3.9)	0.0	(2.4)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.9)											
Reduce FTEs Providing Administrative Support	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	1
Convert Fed & GFPR to Inter Agency - Indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1,000.1)											
GF/Prgm	(25.9)											
I/A Rcpts	1,026.0											
Convert GFPR to CAPF - Title V	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(47.6)											
Clean Air	47.6											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1,026.0											
I/A Rcpts	(1,026.0)											
Cut contractual line by \$49.7 for communications and rent	Dec	(49.7)	0.0	0.0	(49.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(49.7)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(37.0)	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.0)												
G/F Match (0.9)												
Gen Fund (10.2)												
GF/Prgm (1.0)												
Oil/Haz Fd (13.4)												
CIP Rcpts (0.4)												
Storg Tank (1.1)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
GF/Prgm 1.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Disallow 50% of machinery rental increase	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Remove:FY98 Salary adjustment	SalAdj	(37.0)	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.0)												
G/F Match (0.9)												
Gen Fund (10.2)												
GF/Prgm (1.0)												
Oil/Haz Fd (13.4)												
CIP Rcpts (0.4)												
Storg Tank (1.1)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
GF/Prgm 1.0												
DP Chargeback reduction	Dec	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												
Salary Removal Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												
I/A Rcpts (10.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,026.0												
I/A Rcpts (1,026.0)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Cut contractual line by \$49.7 for communications and rent	Dec	(49.7)	0.0	0.0	(49.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (49.7)												
Remove: FY98 Salary adjustment	SalAdj	(37.0)	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.0)												
G/F Match (0.9)												
Gen Fund (10.2)												
GF/Prgm (1.0)												
Oil/Haz Fd (13.4)												
CIP Rcpts (0.4)												
Storg Tank (1.1)												
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
GF/Prgm 1.0												
DP Chargeback reduction	Dec	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												
PERS 3.9% Rate Reduction	Dec	(77.6)	(77.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (21.0)												
G/F Match (1.9)												
Gen Fund (23.5)												
Oil/Haz Fd (28.1)												
CIP Rcpts (0.8)												
Storg Tank (2.3)												

Component Detail - FY98 Operating Budget

Component: **Telecommunications Chargeback**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0				
Travel	0.0	0.0			0.0	0.0	0.0				
Contractual	111.4	131.9			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	0.0	0.0			0.0	0.0	0.0				
** Total Expend.	111.4	131.9			0.0	0.0	0.0				
 1004 Gen Fund	 111.4	 131.9			 0.0	 0.0	 0.0				
 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 - FY98 Operating Budget

Component: Telecommunications Chargeback
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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 131.9	ConfCom	131.9	0.0	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Admin Services and Delete Component Gen Fund (25.1)	TrOut	(25.1)	0.0	0.0	(25.1)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Response Fund Emergency Communications Funding Gen Fund (106.8)	Dec	(106.8)	0.0	0.0	(106.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Conference Committee Gen Fund 131.9	ConfCom	131.9	0.0	0.0	131.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Admin Services and Delete Component Gen Fund (25.1)	TrOut	(25.1)	0.0	0.0	(25.1)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Response Fund Emergency Communications Funding Gen Fund (106.8)	Dec	(106.8)	0.0	0.0	(106.8)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Response Fund Administration**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	15.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,935.0	2,133.7			2,065.3	2,105.0	2,065.3	2,105.0	2,105.0		2,105.0
Commodities	0.0	0.0			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.	1,950.2	2,133.7			2,065.3	2,105.0	2,065.3	2,105.0	2,105.0		2,105.0
 1052 Oil/Haz Fd	 1,950.2	 2,133.7			 2,065.3	 2,105.0	 2,065.3	 2,105.0	 2,105.0		 2,105.0
 Perm Full Time	 0.0	 0.0			 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 - FY98 Operating Budget

Component: **Response Fund Administration**
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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,133.7	0.0	0.0	2,133.7	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 2,133.7												
Reduce Oil & Haz Response Fund Contractual	Dec	(68.4)	0.0	0.0	(68.4)	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (68.4)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
State Emergency Response Commis/LEPC grants - House Amd	Dec	(2,065.3)	0.0	0.0	(2,065.3)	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (2,065.3)												
State Emergency Response Commis LEPC grants - House Amd	Inc	2,105.0	0.0	0.0	2,105.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 2,105.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Emergency Response Commis/LEPC grants - House Amd	Dec	(2,065.3)	0.0	0.0	(2,065.3)	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (2,065.3)												
State Emergency Response Commis LEPC grants - House Amd	Inc	2,105.0	0.0	0.0	2,105.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 2,105.0												

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-56.2	-56.2	-56.2		-56.2
** Total Expend.							-56.2	-56.2	-56.2		-56.2
1003 G/F Match							-15.9	-15.9	-15.9		-15.9
1004 Gen Fund							-28.4	-28.4	-28.4		-28.4
1005 GF/Prgm							-7.3	-7.3	-7.3		-7.3
1091 GF/Desig							-4.6	0.0	0.0		0.0
1108 Stat Desig								-4.6	-4.6		-4.6
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Information Technology
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 FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(56.2)								(56.2)		
G/F Match	(15.9)											
Gen Fund	(28.4)											
GF/Prgm	(7.3)											
GF/Desig	(4.6)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(56.2)								(56.2)		
G/F Match	(15.9)											
Gen Fund	(28.4)											
GF/Prgm	(7.3)											
GF/Desig	(4.6)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	4.6											
Stat Desig	(4.6)											

Component Detail - FY98 Operating Budget

Component: **Wastewater & Water Treatment**
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	534.5										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	534.5										
1002 Fed Rcpts	9.1										
1004 Gen Fund	181.4										
1005 GF/Prgm	344.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	143.9	142.1			144.6	142.7	142.7	138.7	138.7		138.7
Travel	15.1	6.7			6.3	6.3	6.3	6.3	6.3		6.3
Contractual	37.9	18.6			18.2	18.2	18.2	18.2	18.2		18.2
Commodities	7.1	2.3			2.3	2.3	2.3	2.3	2.3		2.3
Equipment	2.6	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.	206.6	170.9			172.6	170.7	170.7	166.7	166.7		166.7
 1004 Gen Fund	 206.6	 170.9			 172.6	 170.7	 170.7	 166.7	 166.7		 166.7
 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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	170.1	141.3	6.7	18.6	2.3	1.2	0.0	0.0	0.0	2	0
Gen Fund 170.1												
FY97 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.8												
FY97 Salary adjustment underfunding	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
FY98 Salary adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Travel, vehicle pool & other cost reductions	Dec	(0.8)	0.0	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
PERS 3.9% Rate Reduction	Dec	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.0)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	523.0	472.5			546.9	508.8	540.3	526.5	526.5		526.5
Travel	14.7	51.3			59.5	55.3	51.2	51.2	51.2		51.2
Contractual	88.3	63.3			114.7	98.4	101.5	101.5	101.5		101.5
Commodities	6.8	10.6			11.7	11.2	10.6	10.6	10.6		10.6
Equipment	0.7	0.5			6.3	3.4	0.5	0.5	0.5		0.5
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.	633.5	598.2			739.1	677.1	704.1	690.3	690.3		690.3
1002 Fed Rcpts	336.6	315.7			401.9	373.2	384.3	377.2	377.2		377.2
1003 G/F Match	225.1	209.9			263.6	235.9	261.2	242.0	242.0		242.0
1004 Gen Fund	71.8	62.6			48.6	43.0	33.6	46.1	46.1		46.1
1005 GF/Prgm		10.0			25.0	25.0	25.0	25.0	25.0		25.0
Perm Full Time	7.0	7.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.5	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	594.4	468.7	51.3	63.3	10.6	0.5	0.0	0.0	0.0	7	0
Fed Rcpts		313.1										
G/F Match		209.2										
Gen Fund		62.1										
GF/Prgm		10.0										
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.2										
G/F Match		2.3										
Gen Fund		0.7										
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
G/F Match		(1.6)										
Gen Fund		(0.2)										
FY98 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		2.4										
Gen Fund		0.8										
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
G/F Match		0.7										
Gen Fund		0.3										
Line Item Transfer	LIT	0.0	2.9	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0	0
Convert GF to GFPR - Health Certificates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
GF/Prgm		15.0										
Travel, vehicle pool & other cost reductions	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Increase Fed Auth - Indirect	Inc	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		31.2										
Delta Meat Inspector	Inc	101.1	62.8	8.3	23.1	1.1	5.8	0.0	0.0	0.0	1	0
Fed Rcpts		50.5										
G/F Match		50.6										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Reduce increase to contractual rental and leases	Dec	(4.8)	0.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.8)												
Reduce Gov Amd: Delta meat inspector 1/2 time - House Amd	Dec	(50.6)	(31.5)	(4.2)	(11.5)	(0.5)	(2.9)	0.0	0.0	0.0	0	1
Fed Rcpts (25.3)												
G/F Match (25.3)												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
G/F Match (2.4)												
Gen Fund (0.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny partial Governor's Amendment	Dec	(28.3)	0.0	(8.3)	(13.1)	(1.1)	(5.8)	0.0	0.0	0.0	0	0
Fed Rcpts (14.1)												
Gen Fund (14.2)												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
G/F Match (2.4)												
Gen Fund (0.8)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Fed Rcpts (0.1)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
G/F Match (2.4)												
Gen Fund (0.8)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Fed Rcpts (0.1)												
Deny partial Governor's Amendment	Dec	(28.3)	0.0	(8.3)	(13.1)	(1.1)	(5.8)	0.0	0.0	0.0	0	0
Fed Rcpts (14.1)												
G/F Match (14.2)												
PERS 3.9% Rate Reduction	Dec	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.1)												
G/F Match (5.0)												
Gen Fund (1.7)												

Component Detail - FY98 Operating Budget

Component: **Seafood and Sanitation Inspections**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,250.5	2,360.7			2,326.1	2,294.7	2,294.7	2,228.7	2,228.7		2,228.7
Travel	143.8	252.3			247.8	247.8	247.8	247.8	247.8		247.8
Contractual	468.6	202.3			282.6	200.1	252.9	198.7	198.7		198.7
Commodities	33.7	63.1			63.1	63.1	63.1	63.1	63.1		63.1
Equipment	25.1	5.1			5.1	5.1	5.1	5.1	5.1		5.1
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.	2,921.7	2,883.5			2,924.7	2,810.8	2,863.6	2,743.4	2,743.4		2,743.4
1002 Fed Rcpts	91.6	106.6			114.4	113.3	113.1	110.8	110.8		110.8
1003 G/F Match						0.0					
1004 Gen Fund	2,422.9	1,812.1			1,831.5	1,729.2	1,782.7	1,686.9	1,686.9		1,686.9
1005 GF/Prgm	407.2	964.8			978.8	968.3	967.8	945.7	945.7		945.7
Perm Full Time	38.0	38.0			37.0	37.0	37.0	37.0	37.0		37.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,872.0	2,349.2	252.3	202.3	63.1	5.1	0.0	0.0	0.0	38	1
Fed Rcpts 105.6												
Gen Fund 1,801.6												
GF/Prgm 964.8												
Line item and position adjustments (RP18-7-0041)	MisAdj	0.0	(76.9)	0.0	76.9	0.0	0.0	0.0	0.0	0.0	-1	1
FY97 Salary adjustment	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.2												
Gen Fund 18.2												
GF/Prgm 10.0												
FY97 Salary adjustment underfunding	SalAdj	(17.9)	(17.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (7.7)												
GF/Prgm (10.0)												
FY98 Salary adjustment	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.1												
Gen Fund 19.8												
GF/Prgm 10.5												
FY98 Health premium adjustment	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
Gen Fund 7.1												
GF/Prgm 3.5												
Transfer PCN 187503 to Drinking Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Travel, vehicle pool & other cost reductions	Dec	(7.5)	0.0	(4.5)	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.5)												
Increase Fed Auth - Indirect	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.4												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce increase to contractual communications and rent	Dec	(82.5)	0.0	0.0	(82.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (82.5)												
Deny Governor's Amendment	Dec	(101.1)	(62.8)	(8.3)	(23.1)	(1.1)	(5.8)	0.0	0.0	0.0	-1	0
Fed Rcpts (50.5)												
G/F Match (50.6)												

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Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Correction of decrement of Gov Amd - House Amd	Inc	101.1	62.8	8.3	23.1	1.1	5.8	0.0	0.0	0.0	1	0
Fed Rcpts 50.5												
G/F Match 50.6												
Remove: FY98 Salary adjustment	SalAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.1)												
Gen Fund (19.8)												
GF/Prgm (10.5)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny communications increase	Dec	(28.3)	0.0	0.0	(28.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.3)												
Remove: FY98 Salary adjustment	SalAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.1)												
Gen Fund (19.8)												
GF/Prgm (10.5)												
State Equipment Fleet Reduction	Dec	(1.4)			(1.4)							
Fed Rcpts (0.2)												
Gen Fund (0.7)												
GF/Prgm (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce increase to contractual communications and rent	Dec	(82.5)	0.0	0.0	(82.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (82.5)												
Remove: FY98 Salary adjustment	SalAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.1)												
Gen Fund (19.8)												
GF/Prgm (10.5)												
State Equipment Fleet Reduction	Dec	(1.4)			(1.4)							
Fed Rcpts (0.2)												
Gen Fund (0.7)												
GF/Prgm (0.5)												
PERS 3.9% Rate Reduction	Dec	(66.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.3)												
Gen Fund (41.6)												
GF/Prgm (22.1)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Environmental Conservation

Comp: Seafood and Sanitation Inspections

BRU: Environmental Health

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- It is the intent of the legislature that inspectors and inspections of the Alaska seafood processing industry are not reduced and that the state's effort to assure the quality of Alaskan seafood products is maintained.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,573.0	1,619.6			1,650.5	1,628.3	1,628.3	1,581.7	1,581.7		1,581.7
Travel	47.4	74.8			72.4	72.4	72.4	72.4	72.4		72.4
Contractual	424.8	235.3			298.2	289.6	289.6	289.6	289.6		289.6
Commodities	117.5	176.6			176.6	176.6	176.6	176.6	176.6		176.6
Equipment	16.6	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.	2,179.3	2,167.2			2,258.6	2,227.8	2,227.8	2,181.2	2,181.2		2,181.2
1002 Fed Rcpts	647.6	652.6			726.7	719.7	719.7	705.0	705.0		705.0
1003 G/F Match	221.5	206.3			209.2	207.1	207.1	202.7	202.7		202.7
1004 Gen Fund	1,016.9	969.6			981.4	961.7	961.7	938.4	938.4		938.4
1005 GF/Prgm	103.8	144.7			145.6	144.9	144.9	143.4	143.4		143.4
1007 I/A Rcpts	3.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
1052 Oil/Haz Fd	186.5	174.0			175.7	174.4	174.4	171.7	171.7		171.7
Perm Full Time	30.0	30.0			29.0	29.0	29.0	29.0	29.0		29.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,156.8	1,609.2	74.8	235.3	176.6	60.9	0.0	0.0	0.0	30	0
Fed Rcpts		647.5										
G/F Match		204.8										
Gen Fund		966.9										
GF/Prgm		144.7										
I/A Rcpts		20.0										
Oil/Haz Fd		172.9										
FY97 Salary adjustment	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
G/F Match		1.9										
Gen Fund		10.4										
GF/Prgm		0.6										
Oil/Haz Fd		1.3										
FY97 Salary adjustment underfunding	SalAdj	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
G/F Match		(0.4)										
Gen Fund		(7.7)										
GF/Prgm		(0.6)										
Oil/Haz Fd		(0.2)										
FY98 Salary adjustment	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.0										
G/F Match		2.1										
Gen Fund		11.1										
GF/Prgm		0.7										
Oil/Haz Fd		1.3										
FY98 Health premium adjustment	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		0.8										
Gen Fund		4.7										
GF/Prgm		0.2										
Oil/Haz Fd		0.4										
Travel, vehicle pool & other cost reductions	Dec	(4.0)	0.0	(2.4)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
PCN 187403 from PFT to Seas	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Increase Fed Auth - Indirect	Inc	64.5	0.0	0.0	64.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		64.5										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Reduce increase to contractual for minor repairs and maint	Dec	(8.6)	0.0	0.0	(8.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.6)												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (2.1)												
Gen Fund (11.1)												
GF/Prgm (0.7)												
Oil/Haz Fd (1.3)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny maintenance for Juneau Laboratory	Dec	(8.6)	0.0	0.0	(8.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.6)												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (2.1)												
Gen Fund (11.1)												
GF/Prgm (0.7)												
Oil/Haz Fd (1.3)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny maintenance for Juneau Laboratory	Dec	(8.6)	0.0	0.0	(8.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.6)												
Remove: FY98 Salary adjustment	SalAdj	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (2.1)												
Gen Fund (11.1)												
GF/Prgm (0.7)												
Oil/Haz Fd (1.3)												
PERS 3.9% Rate Reduction	Dec	(46.6)	(46.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (14.7)												
G/F Match (4.4)												
Gen Fund (23.3)												
GF/Prgm (1.5)												
Oil/Haz Fd (2.7)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,127.0	1,352.1			1,651.7	1,633.1	1,633.1	1,594.0	1,594.0		1,594.0
Travel	65.0	98.1			113.6	113.6	113.6	113.6	113.6		113.6
Contractual	680.0	308.5			537.8	537.8	537.8	537.8	537.8		537.8
Commodities	28.4	40.8			43.0	43.0	43.0	43.0	43.0		43.0
Equipment	70.1	22.8			30.5	30.5	30.5	30.5	30.5		30.5
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.	1,970.5	1,822.3			2,376.6	2,358.0	2,358.0	2,318.9	2,318.9		2,318.9
1002 Fed Rcpts	1,121.1	1,053.1			1,597.1	1,586.9	1,586.9	1,565.5	1,565.5		1,565.5
1003 G/F Match	378.5	323.3			425.7	422.3	422.3	415.2	415.2		415.2
1004 Gen Fund	393.6	387.4			294.7	290.2	290.2	280.7	280.7		280.7
1005 GF/Prgm	77.3	58.5			59.1	58.6	58.6	57.5	57.5		57.5
Perm Full Time	23.0	23.0			28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,812.4	1,342.2	98.1	308.5	40.8	22.8	0.0	0.0	0.0	23	1
Fed Rcpts 1,045.8												
G/F Match 320.9												
Gen Fund 387.2												
GF/Prgm 58.5												
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
FY97 Salary adjustment	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 9.4												
G/F Match 3.1												
Gen Fund 4.1												
GF/Prgm 0.5												
FY97 Salary adjustment underfunding	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.1)												
G/F Match (0.7)												
Gen Fund (3.9)												
GF/Prgm (0.5)												
FY98 Salary adjustment	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.2												
G/F Match 3.4												
Gen Fund 4.5												
GF/Prgm 0.5												
FY98 Health premium adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.7												
G/F Match 1.2												
Gen Fund 1.8												
GF/Prgm 0.1												
Line Item Transfer	LIT	0.0	79.3	0.0	(79.3)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 187503 from Sea/San	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer PCN 187137 from SPS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCNS 187349, 187480 from Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Convert GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 97.8												
Gen Fund (97.8)												
Travel, vehicle pool & other cost reductions	Dec	(1.2)	0.0	(0.7)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Drinking Water Increment PCN 7503 Status Change	Inc	263.6	194.9	16.2	42.6	2.2	7.7	0.0	0.0	0.0	1	-1
Fed Rcpts 263.6												
Increase Fed Auth - Indirect	Inc	266.5	0.0	0.0	266.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 266.5												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.2)												
G/F Match (3.4)												
Gen Fund (4.5)												
GF/Prgm (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.2)												
G/F Match (3.4)												
Gen Fund (4.5)												
GF/Prgm (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.2)												
G/F Match (3.4)												
Gen Fund (4.5)												
GF/Prgm (0.5)												
PERS 3.9% Rate Reduction	Dec	(39.1)	(39.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (21.4)												
G/F Match (7.1)												
Gen Fund (9.5)												
GF/Prgm (1.1)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	745.1	831.1			875.2	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	25.2	77.3			75.1	0.0	0.0	0.0	0.0		0.0
Contractual	262.1	197.8			167.5	0.0	0.0	0.0	0.0		0.0
Commodities	15.2	15.6			15.6	0.0	0.0	0.0	0.0		0.0
Equipment	6.8	16.9			16.9	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	690.0	0.0	0.0	0.0		0.0
** Total Expend.	1,054.4	1,138.7			1,150.3	690.0	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts		0.1			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,041.1	877.8			885.6	425.3	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	8.0	260.8			264.7	264.7	0.0	0.0	0.0		0.0
1061 CIP Rcpts	5.3										
Perm Full Time	13.0	13.0			13.0	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 - FY98 Operating Budget

Component: **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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,134.5	826.9	77.3	197.8	15.6	16.9	0.0	0.0	0.0	13	0
Fed Rcpts	0.1											
Gen Fund	873.6											
GF/Prgm	260.8											
FY97 Salary adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.0											
GF/Prgm	2.8											
FY97 Salary adjustment underfunding	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.8)											
GF/Prgm	(2.8)											
FY98 Salary adjustment	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.6											
GF/Prgm	3.0											
FY98 Health premium adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.8											
GF/Prgm	0.9											
Line Item Transfer	LIT	0.0	28.9	0.0	(28.9)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(3.6)	0.0	(2.2)	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
Delete Fed 97 COLA Adjustment Error	Dec	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Phase out component	Dec	(1,150.3)	(875.2)	(75.1)	(167.5)	(15.6)	(16.9)	0.0	0.0	0.0	-13	0
Gen Fund	(885.6)											
GF/Prgm	(264.7)											
Add partial funding from subcommittee proposed - House Amd	Inc	463.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	463.7	0	0
Gen Fund	199.0											
GF/Prgm	264.7											
Increment from (DEC Amd 4) - House Amd	Inc	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	226.3	0	0
Gen Fund	226.3											

Component Transaction Detail - FY98 Operating Budget

Component: **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 FY 98 Governor Amended to FY 98 Senate *****												
Reduce component by 69% in line with minimum requirements Gen Fund (726.5)	Dec	(726.5)	(577.2)	(51.8)	(80.6)	0.0	(16.9)	0.0	0.0	0.0	-9	0
Solid Waste Program - Sen Amd Gen Fund (159.1) GF/Prgm (264.7)	Dec	(423.8)	(298.0)	(23.3)	(86.9)	(15.6)	0.0	0.0	0.0	0.0	-4	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce component by 69% in line with minimum requirements Gen Fund (726.5)	Dec	(726.5)	(577.2)	(51.8)	(80.6)	0.0	(16.9)	0.0	0.0	0.0	-9	0
Solid Waste Program - Sen Amd Gen Fund (159.1) GF/Prgm (264.7)	Dec	(423.8)	(298.0)	(23.3)	(86.9)	(15.6)	0.0	0.0	0.0	0.0	-4	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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							0.0	0.0	0.0		0.0
Miscellaneous							678.4	654.0	654.0		654.0
** Total Expend.							678.4	654.0	654.0		654.0
1004 Gen Fund							528.2	510.1	510.1		510.1
1005 GF/Prgm							150.2	143.9	143.9		143.9
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 - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
New component from the disbursement of Solid Waste - Sen Amd	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0
Gen Fund		536.8										
GF/Prgm		153.2										
Transfer FY98 Salary adjustment from Solid Waste	SalAdj	(11.6)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(11.6)	-0	-0
Gen Fund		(8.6)										
GF/Prgm		(3.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
New component from the disbursement of Solid Waste - Sen Amd	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0
Gen Fund		536.8										
GF/Prgm		153.2										
Transfer FY98 Salary adjustment from Solid Waste	SalAdj	(11.6)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(11.6)	-0	-0
Gen Fund		(8.6)										
GF/Prgm		(3.0)										
PERS 3.9% Rate Reduction	Dec	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.4)	0	0
Gen Fund		(18.1)										
GF/Prgm		(6.3)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Environmental Conservation

Comp: **Municipal Solid Waste**

BRU: Environmental Health

Senate

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Environmental Conservation continue to permit class one and class two municipal solid waste facilities and that the department and the Governor implement all Federal exemptions to the solid waste program in reference to class three, native villages, remote municipalities and facilities that are receiving less than 20 tons of waste per day on an annual basis, as set out in the Flexibility Act of 1996.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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							0.0	0.0	0.0		0.0
Miscellaneous							311.7	311.7	311.7		311.7
** Total Expend.							311.7	311.7	311.7		311.7
1004 Gen Fund							25.0	25.0	25.0		25.0
1005 GF/Prgm							286.7	286.7	286.7		286.7
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 - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
New component from the disbursement of Solid Waste - Sen Amd	Inc	311.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.7	0	0
Gen Fund		25.0										
GF/Prgm		286.7										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
New component from the disbursement of Solid Waste - Sen Amd	Inc	311.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.7	0	0
Gen Fund		25.0										
GF/Prgm		286.7										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,166.3	3,015.4			3,101.5	3,045.3	3,059.3	2,956.6	2,956.6		2,956.6
Travel	129.6	337.7			295.6	295.6	295.6	295.6	295.6		295.6
Contractual	519.8	801.5			601.5	565.5	597.7	561.7	561.7		561.7
Commodities	56.4	60.2			60.2	60.2	60.2	60.2	60.2		60.2
Equipment	98.1	39.0			39.0	39.0	39.0	39.0	39.0		39.0
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.	3,970.2	4,253.8			4,097.8	4,005.6	4,051.8	3,913.1	3,913.1		3,913.1
1002 Fed Rcpts	36.4	1,422.7			579.3	1,214.4	563.7	1,183.8	1,183.8		1,183.8
1003 G/F Match		219.5			222.2	220.2	219.8	215.6	215.6		215.6
1004 Gen Fund	104.6	779.0			537.8	479.0	528.4	459.9	459.9		459.9
1005 GF/Prgm	0.3	459.5			669.1	663.6	663.6	652.0	652.0		652.0
1007 I/A Rcpts	3,677.4	100.0			748.7	100.0	748.7	100.0	100.0		100.0
1052 Oil/Haz Fd	151.5	1,077.5			1,092.5	1,081.4	1,080.6	1,057.3	1,057.3		1,057.3
1079 Storg Tank		128.5			130.1	128.9	128.9	126.4	126.4		126.4
1093 Clean Air		67.1			118.1	118.1	118.1	118.1	118.1		118.1
Perm Full Time	54.0	51.0			51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time	1.0	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 - FY98 Operating Budget

Component: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

BRU: **Statewide Public Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,228.8	2,990.4	337.7	801.5	60.2	39.0	0.0	0.0	0.0	51	0
Fed Rcpts		1,412.6										
G/F Match		218.0										
Gen Fund		774.9										
GF/Prgm		459.5										
I/A Rcpts		100.0										
Oil/Haz Fd		1,069.1										
Storg Tank		127.6										
Clean Air		67.1										
Line item and position adjustments (18-7-0041)	MisAdj	0.0	142.1	(42.1)	(100.0)	0.0	0.0	0.0	0.0	0.0	2	0
FY97 Salary adjustment	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		12.8										
G/F Match		1.9										
Gen Fund		8.4										
GF/Prgm		5.1										
Oil/Haz Fd		10.6										
Storg Tank		1.1										
FY97 Salary adjustment underfunding	SalAdj	(14.9)	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.7)										
G/F Match		(0.4)										
Gen Fund		(4.3)										
GF/Prgm		(5.1)										
Oil/Haz Fd		(2.2)										
Storg Tank		(0.2)										
FY98 Salary adjustment	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.6										
G/F Match		2.0										
Gen Fund		8.8										
GF/Prgm		5.5										
Oil/Haz Fd		11.1										
Storg Tank		1.2										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.7											
G/F Match	0.7											
Gen Fund	3.0											
GF/Prgrm	2.1											
Oil/Haz Fd	3.9											
Storg Tank	0.4											
Transfer PCN 187137 to Drinking Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce Fed Funds	Dec	(213.0)	(113.0)	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(213.0)											
Convert Fed to Inter Agency - Indirect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(648.7)											
I/A Rcpts	648.7											
Convert GF to GFPR - Domestic Waste Water	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(253.0)											
GF/Prgrm	253.0											
Convert GFPR to CAPF - Title V	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgrm	(51.0)											
Clean Air	51.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	648.7											
I/A Rcpts	(648.7)											
Reduce Environmental Crimes Unit	Dec	(148.0)	(42.0)	0.0	(106.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(148.0)											
Add back in partial decrement from subcommittee - House Amd	Inc	98.0	28.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	98.0											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(42.2)	(42.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.6)												
G/F Match (2.0)												
Gen Fund (8.8)												
GF/Prgm (5.5)												
Oil/Haz Fd (11.1)												
Storg Tank (1.2)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(42.2)	(42.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.6)												
G/F Match (2.0)												
Gen Fund (8.8)												
GF/Prgm (5.5)												
Oil/Haz Fd (11.1)												
Storg Tank (1.2)												
State Equipment Fleet Reduction	Dec	(3.8)			(3.8)							
Fed Rcpts (2.0)												
G/F Match (0.4)												
Gen Fund (0.6)												
Oil/Haz Fd (0.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 648.7												
I/A Rcpts (648.7)												
Reduce Environmental Crimes Unit	Dec	(148.0)	(42.0)	0.0	(106.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (148.0)												
Add back in partial decrement from subcommittee - House Amd	Inc	98.0	28.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 98.0												
Remove:FY98 Salary adjustment	SalAdj	(42.2)	(42.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.6)												
G/F Match (2.0)												
Gen Fund (8.8)												
GF/Prgm (5.5)												
Oil/Haz Fd (11.1)												
Storg Tank (1.2)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(3.8)			(3.8)							
Fed Rcpts	(2.0)											
G/F Match	(0.4)											
Gen Fund	(0.6)											
Oil/Haz Fd	(0.8)											
PERS 3.9% Rate Reduction	Dec	(88.7)	(88.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(28.6)											
G/F Match	(4.2)											
Gen Fund	(18.5)											
GF/Prgm	(11.6)											
Oil/Haz Fd	(23.3)											
Storg Tank	(2.5)											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	148.1	133.9			225.4	223.6	223.6	219.8	219.8		219.8
Travel	7.7	18.7			38.2	28.2	38.2	28.2	28.2		28.2
Contractual	313.2	62.3			75.8	75.8	75.8	75.8	75.8		75.8
Commodities	3.7	7.6			9.6	9.6	9.6	9.6	9.6		9.6
Equipment	6.2	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.	478.9	222.5			349.0	337.2	347.2	333.4	333.4		333.4
1002 Fed Rcpts	210.3										
1003 G/F Match	8.4										
1004 Gen Fund	260.2	222.5			224.0	212.2	222.2	208.4	208.4		208.4
1007 I/A Rcpts					125.0	125.0	125.0	125.0	125.0		125.0
Perm Full Time	2.0	2.0			3.0	3.0	3.0	3.0	3.0		3.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 221.8	ConfCom	221.8	133.2	18.7	62.3	7.6	0.0	0.0	0.0	0.0	2	0
FY97 Salary adjustment Gen Fund 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (1.0)	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund (0.9)	Dec	(0.9)	0.0	(0.5)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Joint Pipeline Office Liaison Position I/A Rcpts 125.0	Inc	125.0	89.1	20.0	13.9	2.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce travel to FY96 Actual level Gen Fund (10.0)	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce travel to FY96 Actual level Gen Fund (10.0)	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (1.8)	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (3.8)	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,376.7	2,650.2			3,006.6	2,969.9	2,969.9	2,892.9	2,892.9		2,892.9
Travel	186.0	207.2			217.2	217.2	217.2	217.2	217.2		217.2
Contractual	2,860.6	1,238.1			1,102.7	1,102.7	1,100.6	1,100.6	1,100.6		1,100.6
Commodities	78.1	110.8			118.8	118.8	118.8	118.8	118.8		118.8
Equipment	115.9	124.6			134.6	134.6	134.6	134.6	134.6		134.6
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.	5,617.3	4,330.9			4,579.9	4,543.2	4,541.1	4,464.1	4,464.1		4,464.1
1002 Fed Rcpts	2,296.8	1,415.9			1,428.2	1,418.8	1,417.5	1,397.8	1,397.8		1,397.8
1003 G/F Match	1,154.6	993.3			926.4	919.3	919.0	904.1	904.1		904.1
1004 Gen Fund	396.4	50.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	1,744.5	899.7			284.3	275.0	274.7	255.2	255.2		255.2
1007 I/A Rcpts	25.0										
1093 Clean Air		972.0			1,941.0	1,930.1	1,929.9	1,907.0	1,907.0		1,907.0
Perm Full Time	47.0	49.0			48.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,317.9	3,037.2	207.2	1,264.9	110.8	124.6	0.0	0.0	(426.8)	49	0
Fed Rcpts		1,408.6										
G/F Match		988.2										
Gen Fund		50.0										
GF/Prgm		899.1										
Clean Air		972.0										
Spread Legislative Miscellaneous Reduction (RP18-7-0041)	MisAdj	0.0	(400.0)	0.0	(26.8)	0.0	0.0	0.0	0.0	426.8	0	0
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5
FY97 Salary adjustment	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.9										
G/F Match		6.6										
GF/Prgm		8.8										
Clean Air		10.3										
FY97 Salary adjustment underfunding	SalAdj	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.6)										
G/F Match		(1.5)										
GF/Prgm		(8.2)										
Clean Air		(10.3)										
FY98 Salary adjustment	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.4										
G/F Match		7.1										
GF/Prgm		9.3										
Clean Air		10.9										
FY98 Health premium adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.9										
G/F Match		2.6										
GF/Prgm		3.2										
Clean Air		3.6										
Transfer PCN 187421 to Csites	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Clean Air Protection Fund Approval	Inc	400.0	366.7	10.0	5.3	8.0	10.0	0.0	0.0	0.0	5	-5
Clean Air		400.0										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
General Fund Decrement	Dec	(200.0)	(59.3)	0.0	(140.7)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (76.6)												
Gen Fund (50.0)												
GF/Prgm (73.4)												
Convert GFPR to CAPF - Title V	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (554.5)												
Clean Air 554.5												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (9.4)												
G/F Match (7.1)												
GF/Prgm (9.3)												
Clean Air (10.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (9.4)												
G/F Match (7.1)												
GF/Prgm (9.3)												
Clean Air (10.9)												
State Equipment Fleet Reduction	Dec	(2.1)			(2.1)							
Fed Rcpts (1.3)												
G/F Match (0.3)												
GF/Prgm (0.3)												
Clean Air (0.2)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (9.4)												
G/F Match (7.1)												
GF/Prgm (9.3)												
Clean Air (10.9)												
State Equipment Fleet Reduction	Dec	(2.1)			(2.1)							
Fed Rcpts (1.3)												
G/F Match (0.3)												
GF/Prgm (0.3)												
Clean Air (0.2)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(77.0)	(77.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(19.7)											
G/F Match	(14.9)											
GF/Prgm	(19.5)											
Clean Air	(22.9)											

Component Detail - FY98 Operating Budget

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

Agency: Department of Environmental Conservation

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,118.7	2,883.7		307.3	2,764.9	2,728.8	2,728.8	2,652.9	2,652.9		2,652.9
Travel	229.4	326.5		60.6	323.4	323.4	323.4	323.4	323.4		323.4
Contractual	1,750.6	858.7		201.8	1,092.8	1,092.8	1,092.8	1,092.8	1,092.8		1,092.8
Commodities	47.3	65.7		0.4	66.7	66.7	66.7	66.7	66.7		66.7
Equipment	23.7	37.0		0.0	30.2	30.2	30.2	30.2	30.2		30.2
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	159.4	400.0		0.0	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		0.0
** Total Expend.	5,329.1	4,571.6		570.1	4,678.0	4,641.9	4,641.9	4,566.0	4,566.0		4,566.0
1002 Fed Rcpts	1,884.7	2,102.5			2,118.9	2,106.6	2,106.6	2,080.8	2,080.8		2,080.8
1003 G/F Match	562.3	523.3			321.6	316.3	316.3	305.2	305.2		305.2
1004 Gen Fund	2,131.5	1,356.1			1,255.0	1,244.4	1,244.4	1,222.1	1,222.1		1,222.1
1005 GF/Prgm	320.0	180.4		570.1	182.5	180.9	180.9	177.5	177.5		177.5
1007 I/A Rcpts	389.4	334.3			334.7	332.2	332.2	326.9	326.9		326.9
1061 CIP Rcpts	41.2										
1091 GF/Desig		75.0			465.3	461.5	461.5	0.0	0.0		-0.0
1108 Stat Desig								453.5	453.5		453.5
Perm Full Time	54.0	44.0		0.0	42.0	42.0	42.0	42.0	42.0		42.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,550.5	2,862.6	326.5	858.7	65.7	37.0	0.0	400.0	0.0	44	0
Fed Rcpts	2,093.3											
G/F Match	519.1											
Gen Fund	1,354.4											
GF/Prgm	179.2											
I/A Rcpts	329.5											
GF/Desig	75.0											
Line item and position adjustments (RP18-7-0041)	MisAdj	0.0	(275.0)	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	11.5											
G/F Match	5.1											
Gen Fund	10.2											
GF/Prgm	1.5											
I/A Rcpts	2.4											
GF/Desig	3.6											
FY97 Salary adjustment underfunding	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.3)											
G/F Match	(0.9)											
Gen Fund	(8.5)											
GF/Prgm	(0.3)											
I/A Rcpts	(0.5)											
GF/Desig	(0.7)											
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	2.9											
GF/Desig	(2.9)											
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(2.9)											
GF/Desig	2.9											
FY98 Salary adjustment	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	12.3											
G/F Match	5.3											
Gen Fund	10.6											
GF/Prgm	1.6											
I/A Rcpts	2.5											
GF/Desig	3.8											

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Health premium adjustment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.1											
G/F Match	1.6											
Gen Fund	3.3											
GF/Prgm	0.5											
I/A Rcpts	0.8											
GF/Desig	1.2											
Line Item Transfer	LIT	0.0	56.0	0.0	(56.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 187657 from DAS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 187349, 187480 to Drinking Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Contracts with Industry for Water Permits	Inc	382.4	244.2	0.0	137.2	1.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	382.4											
Travel, vehicle pool & other cost reductions	Dec	(5.2)	0.0	(3.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.2)											
General Fund Decrement	Dec	(318.4)	(191.6)	0.0	(120.0)	0.0	(6.8)	0.0	0.0	0.0	-1	0
G/F Match	(208.6)											
Gen Fund	(109.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(12.3)											
G/F Match	(5.3)											
Gen Fund	(10.6)											
GF/Prgm	(1.6)											
I/A Rcpts	(2.5)											
GF/Desig	(3.8)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(12.3)											
G/F Match	(5.3)											
Gen Fund	(10.6)											
GF/Prgm	(1.6)											
I/A Rcpts	(2.5)											
GF/Desig	(3.8)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(36.1)	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(12.3)											
G/F Match	(5.3)											
Gen Fund	(10.6)											
GF/Prgm	(1.6)											
I/A Rcpts	(2.5)											
GF/Desig	(3.8)											
PERS 3.9% Rate Reduction	Dec	(75.9)	(75.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(25.8)											
G/F Match	(11.1)											
Gen Fund	(22.3)											
GF/Prgm	(3.4)											
I/A Rcpts	(5.3)											
GF/Desig	(8.0)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	(453.5)											
Stat Desig	453.5											
***** FY 97 RPL's *****												
97-0039 - Industrial Wastewater Permits	RPL	570.1	307.3	60.6	201.8	0.4	0.0	0.0	0.0	0.0	0	0
GF/Prgm	570.1											

Component Detail - FY98 Operating Budget

Component: **Spill Prevention and Response Director**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	123.4	131.8			134.2	132.4	132.4	128.6	128.6		128.6
Travel	24.6	18.8			18.8	18.8	18.8	18.8	18.8		18.8
Contractual	162.7	41.9			41.9	41.9	41.9	41.9	41.9		41.9
Commodities	1.1	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Equipment	16.4	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.	328.2	194.0			196.4	194.6	194.6	190.8	190.8		190.8
 1052 Oil/Haz Fd	 328.2	 194.0			 196.4	 194.6	 194.6	 190.8	 190.8		 190.8
 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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	192.7	130.5	18.8	41.9	1.5	0.0	0.0	0.0	0.0	2	0
Oil/Haz Fd 192.7												
FY97 Salary adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 1.6												
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (0.3)												
FY98 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 1.8												
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 0.6												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (1.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (1.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (1.8)												
PERS 3.9% Rate Reduction	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (3.8)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,106.5	2,304.5		167.9	2,433.8	2,402.3	2,402.3	2,336.2	2,336.2		2,336.2
Travel	185.8	329.8		2.7	354.8	354.8	354.8	354.8	354.8		354.8
Contractual	1,565.4	1,144.3		3,679.7	1,583.7	1,583.7	1,583.3	1,583.3	1,583.3		1,583.3
Commodities	50.8	73.0		0.2	73.0	73.0	73.0	73.0	73.0		73.0
Equipment	104.0	70.7		0.0	76.2	76.2	76.2	76.2	76.2		76.2
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		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,012.5	3,922.3		3,850.5	4,521.5	4,490.0	4,489.6	4,423.5	4,423.5		4,423.5
1002 Fed Rcpts	1,592.6	1,874.0			1,894.9	1,879.6	1,879.5	1,847.4	1,847.4		1,847.4
1005 GF/Prgm	191.9			273.1							
1007 I/A Rcpts	26.3										
1018 EVOSS				3,335.4							
1052 Oil/Haz Fd	2,201.7	2,048.3		242.0	2,171.6	2,531.7	2,610.1	2,576.1	2,576.1		2,576.1
1091 GF/Desig					455.0	78.7	0.0	-0.0	0.0		0.0
Perm Full Time	39.0	39.0		0.0	41.0	41.0	41.0	41.0	41.0		41.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,899.0	2,281.2	329.8	1,144.3	73.0	70.7	0.0	0.0	0.0	39	0
Fed Rcpts 1,863.0												
Oil/Haz Fd 2,036.0												
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 14.2												
Oil/Haz Fd 15.5												
FY97 Salary adjustment underfunding	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.2)												
Oil/Haz Fd (3.2)												
FY98 Salary adjustment	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.3												
Oil/Haz Fd 16.2												
FY98 Health premium adjustment	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.6												
Oil/Haz Fd 5.8												
Line Item Transfer	LIT	0.0	17.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 187421 from Air	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Alaska Pulp Corporation Remediation	Inc	101.3	0.0	0.0	101.3	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 101.3												
Ketchikan Pulp Corporation Closure	Inc	455.0	69.4	25.0	355.1	0.0	5.5	0.0	0.0	0.0	0	0
GF/Desig 455.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Ketchikan Pulp Mill clean up activities - House Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 376.3												
GF/Desig (376.3)												
Remove: FY98 Salary adjustment	SalAdj	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.3)												
Oil/Haz Fd (16.2)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.3)												
Oil/Haz Fd (16.2)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts (0.1)												
Oil/Haz Fd (0.3)												
Ketchikan Pulp Mill clean up activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 376.3												
GF/Desig (376.3)												
Ketchikan Pulp Mill cleanup fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 78.7												
GF/Desig (78.7)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.3)												
Oil/Haz Fd (16.2)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts (0.1)												
Oil/Haz Fd (0.3)												
Ketchikan Pulp Mill clean up activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 376.3												
GF/Desig (376.3)												
Ketchikan Pulp Mill cleanup fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 78.7												
GF/Desig (78.7)												
PERS 3.9% Rate Reduction	Dec	(66.1)	(66.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (32.1)												
Oil/Haz Fd (34.0)												
***** FY 97 RPL's *****												
97-0055 - EVOSS Chenega Shoreline Oil Reduction	RPL	3,335.4	29.4	2.7	3,303.1	0.2	0.0	0.0	0.0	0.0	0	0
EVOSS . 3,335.4												

Component Transaction Detail - FY98 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
***** FY 97 RPL's *****												
97-0242 - Ketchikan Pulp Co. Ward Cove facility GF/Prgm 273.1	RPL	273.1	138.5	0.0	134.6	0.0	0.0	0.0	0.0	0.0	0	0
97-0241 - Closure work at the Alaska Pulp Corp mill site Oil/Haz Fd 242.0	RPL	242.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,257.5	1,448.7			1,475.6	1,455.6	1,455.6	1,413.7	1,413.7		1,413.7
Travel	40.9	108.2			108.2	108.2	108.2	108.2	108.2		108.2
Contractual	608.6	407.8			407.8	407.8	407.6	407.6	407.6		407.6
Commodities	22.4	27.6			27.6	27.6	27.6	27.6	27.6		27.6
Equipment	24.0	18.7			18.7	18.7	18.7	18.7	18.7		18.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,708.0	1,976.2			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.	3,661.4	3,987.2			2,037.9	2,017.9	2,017.7	1,975.8	1,975.8		1,975.8
1002 Fed Rcpts	664.5	778.9			788.4	781.2	781.1	766.0	766.0		766.0
1052 Oil/Haz Fd	109.6	104.0			106.0	104.6	129.6	126.7	126.7		126.7
1061 CIP Rcpts	84.5	143.5			510.4	508.4	508.4	504.2	504.2		504.2
1079 Storg Tank	2,802.8	2,935.8			608.1	598.7	598.6	578.9	578.9		578.9
1091 GF/Desig		25.0			25.0	25.0	0.0	0.0	0.0		0.0
Perm Full Time	22.0	23.0			23.0	23.0	23.0	23.0	23.0		23.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,972.1	1,433.6	108.2	407.8	27.6	18.7	0.0	1,976.2	0.0	23	1
Fed Rcpts		773.5										
Oil/Haz Fd		103.0										
CIP Rcpts		141.8										
Storg Tank		2,928.8										
GF/Desig		25.0										
FY97 Salary adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.7										
Oil/Haz Fd		1.3										
CIP Rcpts		2.0										
Storg Tank		8.9										
FY97 Salary adjustment underfunding	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.3)										
Oil/Haz Fd		(0.3)										
CIP Rcpts		(0.3)										
Storg Tank		(1.9)										
FY98 Salary adjustment	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.2										
Oil/Haz Fd		1.4										
CIP Rcpts		2.0										
Storg Tank		9.4										
FY98 Health premium adjustment	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.3										
Oil/Haz Fd		0.6										
CIP Rcpts		0.6										
Storg Tank		3.4										
Convert Storage Tank Asst Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		364.3										
Storg Tank		(364.3)										
Transfer Financial Asst Program Staff and Grants to Capital	Dec	(1,976.2)	0.0	0.0	0.0	0.0	0.0	0.0	(1,976.2)	0.0	0	0
Storg Tank		(1,976.2)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
Oil/Haz Fd (1.4)												
CIP Rcpts (2.0)												
Storg Tank (9.4)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
Oil/Haz Fd (1.4)												
CIP Rcpts (2.0)												
Storg Tank (9.4)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Fed Rcpts (0.1)												
Storg Tank (0.1)												
Private tank owner clean/removal fee fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 25.0												
GF/Desig (25.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
Oil/Haz Fd (1.4)												
CIP Rcpts (2.0)												
Storg Tank (9.4)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Fed Rcpts (0.1)												
Storg Tank (0.1)												
Private tank owner clean/removal fee fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 25.0												
GF/Desig (25.0)												
PERS 3.9% Rate Reduction	Dec	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.1)												
Oil/Haz Fd (2.9)												
CIP Rcpts (4.2)												
Storg Tank (19.7)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,702.0	1,874.5			1,875.3	1,849.7	1,849.7	1,795.9	1,795.9		1,795.9
Travel	136.4	221.2			221.2	221.2	221.2	221.2	221.2		221.2
Contractual	879.8	277.4			277.4	277.4	276.7	276.7	276.7		276.7
Commodities	22.1	54.9			54.9	54.9	54.9	54.9	54.9		54.9
Equipment	87.2	26.8			26.8	26.8	26.8	26.8	26.8		26.8
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.	2,827.5	2,454.8			2,455.6	2,430.0	2,429.3	2,375.5	2,375.5		2,375.5
1002 Fed Rcpts	48.4	8.5			8.5	8.5	8.5	8.5	8.5		8.5
1005 GF/Prgm		100.4			101.8	100.8	0.0	0.0	0.0		0.0
1007 I/A Rcpts	198.5	222.4			226.1	223.3	223.3	217.4	217.4		217.4
1052 Oil/Haz Fd	2,580.6	2,123.5			2,119.2	2,097.4	2,197.5	2,149.6	2,149.6		2,149.6
Perm Full Time	30.0	30.0			30.0	30.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,436.0	1,855.7	221.2	277.4	54.9	26.8	0.0	0.0	0.0	30	0
Fed Rcpts 8.5												
GF/Prgm 100.0												
I/A Rcpts 220.3												
Oil/Haz Fd 2,107.2												
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.0												
I/A Rcpts 2.6												
Oil/Haz Fd 20.7												
FY97 Salary adjustment underfunding	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.6)												
I/A Rcpts (0.5)												
Oil/Haz Fd (4.4)												
FY98 Salary adjustment	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.0												
I/A Rcpts 2.8												
Oil/Haz Fd 21.8												
FY98 Health premium adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.4												
I/A Rcpts 0.9												
Oil/Haz Fd 7.9												
Transfer 187514 to PERP	TrOut	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Oil/Haz Fd (34.0)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(25.6)	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.0)												
I/A Rcpts (2.8)												
Oil/Haz Fd (21.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Oil/Haz Fd (0.7)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
No Slope drilling mud reserve pits fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (101.8)												
Oil/Haz Fd 101.8												
Remove:FY98 Salary adjustment	SalAdj	(25.6)	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.8)												
Oil/Haz Fd (22.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Oil/Haz Fd (0.7)												
No Slope drilling mud reserve pits fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (101.8)												
Oil/Haz Fd 101.8												
Remove:FY98 Salary adjustment	SalAdj	(25.6)	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.8)												
Oil/Haz Fd (22.8)												
PERS 3.9% Rate Reduction	Dec	(53.8)	(53.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.9)												
Oil/Haz Fd (47.9)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,943.3	1,900.4			1,968.1	1,943.0	1,943.0	1,890.3	1,890.3		1,890.3
Travel	144.0	191.2			191.2	191.2	191.2	191.2	191.2		191.2
Contractual	1,176.2	513.3			513.3	513.3	571.5	571.5	571.5		571.5
Commodities	75.5	75.7			75.7	75.7	75.7	75.7	75.7		75.7
Equipment	95.2	98.7			98.7	98.7	98.7	98.7	98.7		98.7
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.	3,434.2	2,779.3			2,847.0	2,821.9	2,880.1	2,827.4	2,827.4		2,827.4
1002 Fed Rcpts	6.1										
1007 I/A Rcpts	58.7										
1052 Oil/Haz Fd	3,369.4	2,779.3			2,847.0	2,821.9	2,880.1	2,827.4	2,827.4		2,827.4
Perm Full Time	31.0	30.0			31.0	31.0	31.0	31.0	31.0		31.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,760.5	1,881.6	191.2	513.3	75.7	98.7	0.0	0.0	0.0	30	0
Oil/Haz Fd 2,760.5												
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
FY97 Salary adjustment	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 23.6												
FY97 Salary adjustment underfunding	SalAdj	(4.8)	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (4.8)												
FY98 Salary adjustment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 25.1												
FY98 Health premium adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 8.6												
Transfer 187514 from IPP	TrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Oil/Haz Fd 34.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(25.1)	(25.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (25.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(25.1)	(25.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (25.1)												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Oil/Haz Fd (1.8)												
Seldovia Nearshore prevention activities - Sen Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 60.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(25.1)	(25.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd (25.1)												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Oil/Haz Fd (1.8)												
Seldovia Nearshore prevention activities - Sen Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 60.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Prevention and Emergency Resp**

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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Oil/Haz Fd (52.7)	Dec	(52.7)	(52.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Exxon Restoration**
 BRU: **Exxon Restoration**

Agency: Department of Environmental Conservation

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	561.4	86.2			132.3	131.1	131.1	128.6	128.6		128.6
Travel	33.5	18.5			2.6	2.6	2.6	2.6	2.6		2.6
Contractual	985.5	25.0			1,652.3	1,652.3	1,652.3	1,652.3	1,652.3		1,652.3
Commodities	52.3	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Equipment	50.5	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.	1,683.2	130.7			1,788.2	1,787.0	1,787.0	1,784.5	1,784.5		1,784.5
1007 I/A Rcpts	12.6	0.4			-0.0	0.0	0.0	0.0	0.0		0.0
1018 EVOSS	1,670.6	130.3			1,788.2	1,787.0	1,787.0	1,784.5	1,784.5		1,784.5
Perm Full Time	5.0	1.0			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 - FY98 Operating Budget

Component: **Exxon Restoration**
 BRU: **Exxon Restoration**

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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	130.3	85.8	18.5	25.0	1.0	0.0	0.0	0.0	0.0	1	0
EVOSS 130.3												
Position adjustment (RP18-7-0041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.5												
EVOSS 0.6												
FY97 Salary adjustment underfunding	SalAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												
EVOSS (0.6)												
FY97 COLA adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.4)												
EVOSS 0.4												
FY98 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS 1.2												
FY98 Health premium adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS 0.4												
Line Item Transfer	LIT	0.0	44.5	(18.5)	(25.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
EVOS Trustee Council Projects Carryforward	Inc	1,655.9	0.0	2.6	1,652.3	1.0	0.0	0.0	0.0	0.0	0	0
EVOSS 1,655.9												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny Governor's Amendment	Dec	(1,655.9)	0.0	(2.6)	(1,652.3)	(1.0)	0.0	0.0	0.0	0.0	0	0
EVOSS (1,655.9)												
EVOS Trustee Council Projects Carryforward - House Amd	Inc	1,655.9	0.0	2.6	1,652.3	1.0	0.0	0.0	0.0	0.0	0	0
EVOSS 1,655.9												
Remove: FY98 Salary adjustment	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS (1.2)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS (1.2)												

Component Transaction Detail - FY98 Operating Budget

Component: **Exxon Restoration**
 BRU: **Exxon Restoration**

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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment EVOSS (1.2)	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction EVOSS (2.5)	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Facility Construction and Operations**
 BRU: **Facility Construction and Operations**

Agency: **Department of Environmental Conservation**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,080.1	2,251.8			2,293.1	2,262.1	2,262.1	2,197.0	2,197.0		2,197.0
Travel	225.4	245.0			264.6	264.6	264.6	264.6	264.6		264.6
Contractual	453.1	445.4			635.2	635.2	629.7	629.7	629.7		629.7
Commodities	19.0	31.6			31.6	31.6	31.6	31.6	31.6		31.6
Equipment	36.6	39.7			39.7	39.7	39.7	39.7	39.7		39.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	841.8	841.8			1,220.0	1,220.0	1,220.0	1,220.0	1,220.0		1,220.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,656.0	3,855.3			4,484.2	4,453.2	4,447.7	4,382.6	4,382.6		4,382.6
1002 Fed Rcpts	473.5	336.5			931.2	929.5	929.5	925.9	925.9		925.9
1003 G/F Match	22.2	22.4			752.7	752.5	752.5	752.1	752.1		752.1
1004 Gen Fund	2,055.7	1,904.1			1,191.4	1,174.5	564.5	529.0	529.0		529.0
1005 GF/Prgm	47.3	47.3			47.3	47.3	47.3	47.3	47.3		47.3
1061 CIP Rcpts	786.7	1,097.3			1,109.9	1,100.8	1,705.3	1,686.2	1,686.2		1,686.2
1075 Clean Wtr	270.6	447.7			451.7	448.6	448.6	442.1	442.1		442.1
Perm Full Time	34.0	33.0			33.0	33.0	33.0	33.0	33.0		33.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,838.8	2,235.3	295.0	445.4	31.6	39.7	0.0	841.8	(50.0)	33	0
Fed Rcpts		335.2										
G/F Match		22.2										
Gen Fund		1,897.7										
GF/Prgm		47.3										
CIP Rcpts		1,090.8										
Clean Wtr		445.6										
Spread Legislative Miscellaneous Reduction (RP18-7-0041)	MisAdj	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	50.0	0	0
FY97 Salary adjustment	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
G/F Match		0.2										
Gen Fund		15.8										
CIP Rcpts		8.5										
Clean Wtr		3.0										
FY97 Salary adjustment underfunding	SalAdj	(12.6)	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
Gen Fund		(9.4)										
CIP Rcpts		(2.0)										
Clean Wtr		(0.9)										
FY98 Salary adjustment	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.7										
G/F Match		0.2										
Gen Fund		16.9										
CIP Rcpts		9.1										
Clean Wtr		3.1										
FY98 Health premium adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
G/F Match		0.1										
Gen Fund		5.3										
CIP Rcpts		3.5										
Clean Wtr		0.9										
Line Item Transfer	LIT	0.0	0.0	0.0	71.8	0.0	0.0	0.0	(71.8)	0.0	0	0
Convert GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		730.0										
Gen Fund		(730.0)										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(4.9)	0.0	(2.9)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.9)												
Increased Fed Capital Construction Travel	Inc	22.5	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 22.5												
Fed Funding for Remote Maintenance Workers	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0
Fed Rcpts 450.0												
Rural San. Council Tech Asst Contractual	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 120.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.7)												
G/F Match (0.2)												
Gen Fund (16.9)												
CIP Rcpts (9.1)												
Clean Wtr (3.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny increase for machinery rental	Dec	(5.5)	0.0	0.0	(5.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.5)												
Remove:FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.7)												
G/F Match (0.2)												
Gen Fund (16.9)												
CIP Rcpts (9.1)												
Clean Wtr (3.1)												
Village Safe Water fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (604.5)												
CIP Rcpts 604.5												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny increase for machinery rental	Dec	(5.5)	0.0	0.0	(5.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.5)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.7)												
G/F Match (0.2)												
Gen Fund (16.9)												
CIP Rcpts (9.1)												
Clean Wtr (3.1)												
Village Safe Water fund change - Sen Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (604.5)												
CIP Rcpts 604.5												
PERS 3.9% Rate Reduction	Dec	(65.1)	(65.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.6)												
G/F Match (0.4)												
Gen Fund (35.5)												
CIP Rcpts (19.1)												
Clean Wtr (6.5)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Environmental Conservation

Comp: Facility Construction and Operations

BRU: Facility Construction and Operations

Conf Comm VETOED

- It is the intent of the legislature that the department develop a plan to promote the use of in-state manufactured pipe in the state's safe water and sewer programs.

