

Fiscal Year 2003 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001 CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF		
1005	General Fund/Program Receipts	1014	Donated Commod/Handling		
1037	General Fund/Mental Health	1016	Federal Incentive Payments		
		1033	Surplus Property Revolving Fund		
		1043	Impact Aid for K-12 Schools		
		1133	Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Commissioner's Office													
1	Office of the Commissioner	537.7	405.1	0.0	415.3	415.3	415.3	415.3	0.0	0.0	415.3	10.2	2.5 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	537.7	405.1	0.0	415.3	415.3	415.3	415.3	0.0	0.0	415.3	10.2	2.5 %
Administration													
3	Administrative Services	6,068.9	3,043.9	0.0	3,112.1	3,112.1	3,112.1	3,112.1	0.0	0.0	3,112.1	68.2	2.2 %
4	Exxon Restoration	65.4	632.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-632.8	-100.0 %
	* BRU Total	6,134.3	3,676.7	0.0	3,112.1	3,112.1	3,112.1	3,112.1	0.0	0.0	3,112.1	-564.6	-15.4 %
Environmental Health													
5	Environmental Health Director	186.8	265.8	0.0	447.8	272.8	263.6	263.6	0.0	0.0	263.6	-2.2	-0.8 %
6	Food Safety & Sanitation	2,962.1	3,532.1	0.0	3,595.3	2,116.2	3,590.3	3,590.3	3.3	0.0	3,593.6	61.5	1.7 %
7	Laboratory Services	1,917.1	2,141.4	0.0	2,178.6	2,178.6	2,178.6	2,178.6	0.0	0.0	2,178.6	37.2	1.7 %
8	Drinking Water	3,471.4	3,948.8	0.0	4,328.9	4,174.0	4,000.5	4,155.4	0.0	0.0	4,155.4	206.6	5.2 %
9	Solid Waste Management	931.8	1,212.9	0.0	1,198.5	1,198.5	1,193.5	1,193.5	0.0	0.0	1,193.5	-19.4	-1.6 %
	* BRU Total	9,469.2	11,101.0	0.0	11,749.1	9,940.1	11,226.5	11,381.4	3.3	0.0	11,384.7	283.7	2.6 %
Statewide Public Services													
10	Statewide Public Services	1,405.2	1,890.7	0.0	2,221.1	2,096.1	2,045.4	2,045.4	0.0	0.0	2,045.4	154.7	8.2 %
	* BRU Total	1,405.2	1,890.7	0.0	2,221.1	2,096.1	2,045.4	2,045.4	0.0	0.0	2,045.4	154.7	8.2 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget
Air and Water Quality												
11	Air and Water Director	401.4	220.7	0.0	238.2	238.2	236.2	236.2	0.0	0.0	236.2	15.5 7.0 %
12	Air Quality	5,892.3	5,050.2	0.0	5,987.0	5,987.0	5,069.9	5,926.0	0.0	0.0	5,926.0	875.8 17.3 %
13	Water Quality	3,749.2	4,686.3	0.0	5,663.0	4,719.2	4,620.9	4,620.9	172.2	0.0	4,793.1	106.8 2.3 %
14	Commercial Passenger Vessel Environmental Cx Program	0.0	1,000.0	0.0	703.7	703.7	703.7	703.7	0.0	0.0	703.7	-296.3 -29.6 %
	* BRU Total	10,042.9	10,957.2	0.0	12,591.9	11,648.1	10,630.7	11,486.8	172.2	0.0	11,659.0	701.8 6.4 %
Non-Point Source Pollution Control												
15	Non-Point Source Pollution Control	1,712.7	2,269.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	-554.0 -24.4 %
	* BRU Total	1,712.7	2,269.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	-554.0 -24.4 %
Spill Prevention and Response												
16	Spill Prevention and Response Director	194.4	197.9	0.0	202.4	202.4	202.4	202.4	0.0	0.0	202.4	4.5 2.3 %
17	Contaminated Sites Program	6,762.5	7,474.9	0.0	7,305.1	7,305.1	7,287.6	7,287.6	0.0	0.0	7,287.6	-187.3 -2.5 %
18	Industry Preparedness and Pipeline Operations	2,592.8	3,201.1	0.0	3,922.8	3,471.6	3,471.6	3,471.6	0.0	0.0	3,471.6	270.5 8.5 %
19	Prevention and Emergency Response	3,156.4	3,135.4	0.0	3,431.4	3,187.4	3,144.3	3,144.3	0.0	0.0	3,144.3	8.9 0.3 %
20	Response Fund Administration	1,584.2	1,784.4	0.0	1,792.4	1,792.4	1,792.4	1,792.4	0.0	0.0	1,792.4	8.0 0.4 %
	* BRU Total	14,290.3	15,793.7	0.0	16,654.1	15,958.9	15,898.3	15,898.3	0.0	0.0	15,898.3	104.6 0.7 %
Local Emergency Planning Committees												
21	Local Emergency Planning Committees	401.7	423.4	0.0	326.1	326.1	326.1	326.1	0.0	0.0	326.1	-97.3 -23.0 %
	* BRU Total	401.7	423.4	0.0	326.1	326.1	326.1	326.1	0.0	0.0	326.1	-97.3 -23.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	<u>02MgtPln to 03Budget</u>
	Facility Construction and Operations												
22	Facility Construction and Operations	4,534.3	5,786.4	0.0	5,850.7	5,850.7	5,845.9	5,845.9	0.0	0.0	5,845.9	59.5	1.0 %
	* BRU Total	4,534.3	5,786.4	0.0	5,850.7	5,850.7	5,845.9	5,845.9	0.0	0.0	5,845.9	59.5	1.0 %
	*** Total Agency Expenditure	48,528.3	52,303.6	0.0	54,635.8	51,062.8	51,215.7	52,226.7	175.5	0.0	52,402.2	98.6	0.2 %
	Gen Purpose	11,604.8	13,039.1	0.0	15,826.5	12,253.5	11,599.2	11,901.9	111.1	0.0	12,013.0	-1,026.1	-7.9 %
	Fed Restricted	13,266.5	16,223.8	0.0	15,824.8	15,824.8	15,669.9	15,824.8	63.1	0.0	15,887.9	-335.9	-2.1 %
	Other Funds	23,657.0	23,040.7	0.0	22,984.5	22,984.5	23,946.6	24,500.0	1.3	0.0	24,501.3	1,460.6	6.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Environmental Conservation

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Commissioner's Office													
1	Office of the Commissioner	290.7	300.2	0.0	307.8	307.8	307.8	307.8	0.0	0.0	307.8	7.6	2.5 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	290.7	300.2	0.0	307.8	307.8	307.8	307.8	0.0	0.0	307.8	7.6	2.5 %
Administration													
3	Administrative Services	920.6	805.8	0.0	823.8	823.8	823.8	823.8	0.0	0.0	823.8	18.0	2.2 %
	* BRU Total	920.6	805.8	0.0	823.8	823.8	823.8	823.8	0.0	0.0	823.8	18.0	2.2 %
Environmental Health													
5	Environmental Health Director	185.3	265.8	0.0	447.8	272.8	263.6	263.6	0.0	0.0	263.6	-2.2	-0.8 %
6	Food Safety & Sanitation	2,471.9	2,849.5	0.0	2,903.7	1,424.6	1,322.6	1,322.6	2.0	0.0	1,324.6	-1,524.9	-53.5 %
7	Laboratory Services	1,309.4	1,382.5	0.0	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	1,409.0	26.5	1.9 %
8	Drinking Water	1,324.4	1,538.6	0.0	1,723.2	1,568.3	1,549.7	1,549.7	0.0	0.0	1,549.7	11.1	0.7 %
9	Solid Waste Management	893.7	1,153.4	0.0	1,171.2	1,171.2	1,166.2	1,166.2	0.0	0.0	1,166.2	12.8	1.1 %
	* BRU Total	6,184.7	7,189.8	0.0	7,654.9	5,845.9	5,711.1	5,711.1	2.0	0.0	5,713.1	-1,476.7	-20.5 %
Statewide Public Services													
10	Statewide Public Services	138.6	170.5	0.0	298.4	173.4	122.7	122.7	0.0	0.0	122.7	-47.8	-28.0 %
	* BRU Total	138.6	170.5	0.0	298.4	173.4	122.7	122.7	0.0	0.0	122.7	-47.8	-28.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Environmental Conservation

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge	
Air and Water Quality													
11	Air and Water Director	208.6	214.3	0.0	218.6	218.6	216.6	216.6	0.0	0.0	216.6	2.3	1.1 %
12	Air Quality	1,116.6	1,144.6	0.0	1,472.3	1,472.3	1,108.6	1,411.3	0.0	0.0	1,411.3	266.7	23.3 %
13	Water Quality	1,735.1	2,181.0	0.0	3,312.8	2,369.0	2,270.7	2,270.7	109.1	0.0	2,379.8	198.8	9.1 %
	* BRU Total	3,060.3	3,539.9	0.0	5,003.7	4,059.9	3,595.9	3,898.6	109.1	0.0	4,007.7	467.8	13.2 %
Spill Prevention and Response													
18	Industry Preparedness and Pipeline Operations	0.0	0.0	0.0	451.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
19	Prevention and Emergency Response	0.0	0.0	0.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	695.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Facility Construction and Operations													
22	Facility Construction and Operations	1,009.9	1,032.9	0.0	1,042.7	1,042.7	1,037.9	1,037.9	0.0	0.0	1,037.9	5.0	0.5 %
	* BRU Total	1,009.9	1,032.9	0.0	1,042.7	1,042.7	1,037.9	1,037.9	0.0	0.0	1,037.9	5.0	0.5 %
	*** Total Agency Expenditure	11,604.8	13,039.1	0.0	15,826.5	12,253.5	11,599.2	11,901.9	111.1	0.0	12,013.0	-1,026.1	-7.9 %
	Gen Purpose	11,604.8	13,039.1	0.0	15,826.5	12,253.5	11,599.2	11,901.9	111.1	0.0	12,013.0	-1,026.1	-7.9 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Armd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	48,528.3	52,303.6	0.0	54,635.8	51,062.8	51,215.7	52,226.7	175.5	0.0	52,402.2	98.6	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	28,866.6	30,930.2	0.0	33,121.1	32,258.3	31,959.8	32,258.3	47.1	0.0	32,305.4	1,375.2	4.4 %
Travel	2,063.2	2,827.8	0.0	2,984.3	2,859.8	2,710.3	2,740.8	6.0	0.0	2,746.8	-81.0	-2.9 %
Contractual	13,995.6	13,237.3	0.0	13,603.7	12,456.1	11,795.8	12,266.9	113.3	0.0	12,380.2	-857.1	-6.5 %
Commodities	855.9	867.7	0.0	886.3	870.9	866.9	870.9	2.2	0.0	873.1	5.4	0.6 %
Equipment	953.6	667.9	0.0	821.7	723.2	671.2	723.2	6.9	0.0	730.1	62.2	9.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,793.4	3,772.7	0.0	3,218.7	3,218.7	3,218.7	3,218.7	0.0	0.0	3,218.7	-554.0	-14.7 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,324.2	-7.0	147.9	0.0	0.0	147.9	147.9	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	13,266.5	16,223.8	0.0	15,824.8	15,824.8	15,669.9	15,824.8	63.1	0.0	15,887.9	-335.9	-2.1 %
1003 G/F Match	2,893.3	2,788.5	0.0	2,992.9	2,838.0	2,838.0	2,838.0	0.0	0.0	2,838.0	49.5	1.8 %
1004 Gen Fund	6,101.1	6,994.5	0.0	9,693.0	7,572.6	7,294.5	7,597.2	111.1	0.0	7,708.3	713.8	10.2 %
1005 GF/Prgm	2,610.4	3,256.1	0.0	3,140.6	1,842.9	1,466.7	1,466.7	0.0	0.0	1,466.7	-1,789.4	-55.0 %
1007 I/A Rcpts	5,365.8	1,096.2	0.0	1,116.2	1,116.2	1,116.2	1,116.2	1.3	0.0	1,117.5	21.3	1.9 %
1018 EVOSS	65.4	632.8	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	-619.6	-97.9 %
1036 Cm Fish Ln	175.0	175.0	0.0	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0 %
1052 Oil/Haz Fd	12,259.0	13,567.5	0.0	14,575.1	14,575.1	13,542.3	13,542.3	0.0	0.0	13,542.3	-25.2	-0.2 %
1053 Invst Loss	137.6	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	-100.0 %
1061 CIP Rcpts	1,811.2	2,245.9	0.0	2,461.8	2,461.8	2,461.8	2,461.8	0.0	0.0	2,461.8	215.9	9.6 %
1075 Clean Wtr	373.6	462.8	0.0	469.4	469.4	469.4	469.4	0.0	0.0	469.4	6.6	1.4 %
1079 Storg Tank	919.3	957.0	0.0	0.0	0.0	972.2	972.2	0.0	0.0	972.2	15.2	1.6 %
1093 Clean Air	2,105.0	2,266.4	0.0	2,857.5	2,857.5	2,304.1	2,857.5	0.0	0.0	2,857.5	591.1	26.1 %

Legislative Finance Division

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Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1100 ADWF	418.2	527.2	0.0	535.2	535.2	535.2	535.2	0.0	0.0	535.2	8.0	1.5 %
1108 Stat Desig	26.9	1,077.4	-1,000.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	-1,000.0	-92.8 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	1,576.1	1,576.1	0.0	0.0	1,576.1	1,576.1	100.0 %
1166 Vessel Com	0.0	0.0	1,000.0	703.7	703.7	703.7	703.7	0.0	0.0	703.7	703.7	100.0 %
<u>Positions:</u>												
Perm Full Time	474.0	483.0	0.0	506.0	479.0	484.0	488.0	0.0	0.0	488.0	5.0	1.0 %
Perm Part Time	8.0	7.0	0.0	8.0	8.0	10.0	10.0	0.0	0.0	10.0	3.0	42.9 %
Temporary	4.0	4.0	0.0	4.0	4.0	4.0	4.0	2.0	0.0	6.0	2.0	50.0 %
<u>Funding Summary:</u>												
Gen Purpose	11,604.8	13,039.1	0.0	15,826.5	12,253.5	11,599.2	11,901.9	111.1	0.0	12,013.0	-1,026.1	-7.9 %
Fed Restricted	13,266.5	16,223.8	0.0	15,824.8	15,824.8	15,669.9	15,824.8	63.1	0.0	15,887.9	-335.9	-2.1 %
Other Funds	23,657.0	23,040.7	0.0	22,984.5	22,984.5	23,946.6	24,500.0	1.3	0.0	24,501.3	1,460.6	6.3 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

Agency: **Department of Environmental Conservation**

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	537.7	405.1	0.0	415.3	415.3	415.3	415.3	0.0	0.0	415.3	10.2	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	405.1	343.2	0.0	353.4	353.4	353.4	353.4	0.0	0.0	353.4	10.2	3.0 %
Travel	56.4	21.5	0.0	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0 %
Contractual	48.0	38.1	0.0	38.1	38.1	38.1	38.1	0.0	0.0	38.1	0.0	0.0 %
Commodities	10.0	2.3	0.0	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0 %
Equipment	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	104.3	104.9	0.0	107.5	107.5	107.5	107.5	0.0	0.0	107.5	2.6	2.5 %
1004 Gen Fund	290.7	300.2	0.0	307.8	307.8	307.8	307.8	0.0	0.0	307.8	7.6	2.5 %
1007 I/A Rcpts	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

Agency: **Department of Environmental Conservation**

BRU: **Commissioner's Office**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	405.1	343.2	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	104.9													
1004 Gen Fund	300.2													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6													
1004 Gen Fund	7.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6													
1004 Gen Fund	7.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6													
1004 Gen Fund	7.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6													
1004 Gen Fund	7.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Environmental Conservation**

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Environmental Conservation**

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1003 G/F Match		-49.5											
1004 Gen Fund		-145.8											
1005 GF/Prgm		-53.1											
Place Unallocated Reduction in Food Safety & Sanitation	Unalloc	248.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1003 G/F Match		49.5											
1004 Gen Fund		145.8											
1005 GF/Prgm		53.1											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Environmental Conservation

BRU: Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,068.9	3,043.9	0.0	3,112.1	3,112.1	3,112.1	3,112.1	0.0	0.0	3,112.1	68.2	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	2,704.8	2,519.2	0.0	2,587.4	2,587.4	2,587.4	2,587.4	0.0	0.0	2,587.4	68.2	2.7 %
Travel	99.9	35.9	0.0	35.9	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0 %
Contractual	2,970.2	449.8	0.0	449.8	449.8	449.8	449.8	0.0	0.0	449.8	0.0	0.0 %
Commodities	146.7	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Equipment	147.3	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	933.5	892.5	0.0	912.5	912.5	912.5	912.5	0.0	0.0	912.5	20.0	2.2 %
1003 G/F Match	136.6	138.1	0.0	141.2	141.2	141.2	141.2	0.0	0.0	141.2	3.1	2.2 %
1004 Gen Fund	784.0	667.7	0.0	682.6	682.6	682.6	682.6	0.0	0.0	682.6	14.9	2.2 %
1007 I/A Rcpts	2,858.7	89.2	0.0	91.2	91.2	91.2	91.2	0.0	0.0	91.2	2.0	2.2 %
1052 Oil/Haz Fd	1,087.0	996.3	0.0	1,156.4	1,156.4	1,018.6	1,018.6	0.0	0.0	1,018.6	22.3	2.2 %
1053 Invst Loss	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	29.2	29.3	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.7	2.4 %
1079 Storg Tank	134.5	134.8	0.0	0.0	0.0	137.8	137.8	0.0	0.0	137.8	3.0	2.2 %
1093 Clean Air	95.7	96.0	0.0	98.2	98.2	98.2	98.2	0.0	0.0	98.2	2.2	2.3 %
1108 Stat Desig	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Environmental Conservation

BRU: Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	49.0	44.0	0.0	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts	892.5													
1003 G/F Match	138.1													
1004 Gen Fund	667.7													
1007 I/A Rcpts	89.2													
1052 Oil/Haz Fd	996.3													
1061 CIP Rcpts	29.3													
1079 Storg Tank	134.8													
1093 Clean Air	96.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0													
1003 G/F Match	3.1													
1004 Gen Fund	14.9													
1007 I/A Rcpts	2.0													
1052 Oil/Haz Fd	22.3													
1061 CIP Rcpts	0.7													
1079 Storg Tank	3.0													
1093 Clean Air	2.2													
Reduce Administrative Transfer Between Fund Sources		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	134.8													
1079 Storg Tank	-134.8													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	3.0													
1079 Storg Tank	-3.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0													
1003 G/F Match	3.1													
1004 Gen Fund	14.9													
1007 I/A Rcpts	2.0													
1052 Oil/Haz Fd	22.3													
1061 CIP Rcpts	0.7													
1079 Storg Tank	3.0													
1093 Clean Air	2.2													
Reduce Administrative Transfer Between Fund Sources		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	134.8													
1079 Storg Tank	-134.8													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	3.0													
1079 Storg Tank	-3.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0													
1003 G/F Match	3.1													
1004 Gen Fund	14.9													
1007 I/A Rcpts	2.0													
1052 Oil/Haz Fd	22.3													
1061 CIP Rcpts	0.7													
1079 Storg Tank	3.0													
1093 Clean Air	2.2													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0													
1003 G/F Match	3.1													
1004 Gen Fund	14.9													
1007 I/A Rcpts	2.0													
1052 Oil/Haz Fd	22.3													
1061 CIP Rcpts	0.7													
1079 Storg Tank	3.0													
1093 Clean Air	2.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Environmental Conservation**

BRU: Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Exxon Restoration**

Agency: Department of Environmental Conservation

BRU: Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	65.4	632.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-632.8	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	40.6	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83.5	-100.0 %
Travel	2.4	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Contractual	17.4	537.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-537.8	-100.0 %
Commodities	0.8	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %
Equipment	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1018 EVOSS	65.4	632.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-632.8	-100.0 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Exxon Restoration**

Agency: **Department of Environmental Conservation**

BRU: Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1018 EVOSS	632.8	ConfCom	632.8	83.5	10.0	537.8	1.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Air Water Quality Director 1018 EVOSS	-13.2	TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	-1	0	0
Closeout Component 1018 EVOSS	-622.3	Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Air Water Quality Director 1018 EVOSS	-13.2	TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	-1	0	0
Closeout Component 1018 EVOSS	-622.3	Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Air Water Quality Director 1018 EVOSS	-13.2	TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Delete Position Not Transferred to Air Water Quality Director		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Closeout Component 1018 EVOSS	-622.3	Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Air Water Quality Director 1018 EVOSS	-13.2	TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Delete Position Not Transferred to Air Water Quality Director		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Closeout Component 1018 EVOSS	-622.3	Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Environmental Health Director**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	186.8	265.8	0.0	447.8	272.8	263.6	263.6	0.0	0.0	263.6	-2.2	-0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	136.9	248.2	0.0	324.2	255.2	255.2	255.2	0.0	0.0	255.2	7.0	2.8 %
Travel	10.3	6.3	0.0	13.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0 %
Contractual	22.3	8.2	0.0	97.2	8.2	6.0	6.0	0.0	0.0	6.0	-2.2	-26.8 %
Commodities	7.8	1.9	0.0	4.4	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0 %
Equipment	9.5	1.2	0.0	8.7	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-7.0	-7.0	0.0	0.0	-7.0	-7.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	185.3	265.8	0.0	447.8	272.8	263.6	263.6	0.0	0.0	263.6	-2.2	-0.8 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	2.0	4.0	0.0	5.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Environmental Health Director**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	265.8	ConfCom	265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Environmental Health Initiative 1004 Gen Fund	175.0	Inc	175.0	69.0	7.0	89.0	2.5	7.5	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement of General Funds 1004 Gen Fund	-9.2	Dec	-9.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	-7.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement of General Funds 1004 Gen Fund	-9.2	Dec	-9.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	-7.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Food Safety & Sanitation**

Agency: Department of Environmental Conservation

BRU: Environmental Health

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,962.1	3,532.1	0.0	3,595.3	2,116.2	3,590.3	3,590.3	3.3	0.0	3,593.6	61.5	1.7 %

Objects of Expenditure:

Personal Services	2,248.4	2,773.1	0.0	2,836.3	2,836.3	2,836.3	2,836.3	0.0	0.0	2,836.3	63.2	2.3 %
Travel	234.1	311.9	0.0	311.9	311.9	306.9	306.9	0.0	0.0	306.9	-5.0	-1.6 %
Contractual	402.2	342.8	0.0	342.8	342.8	342.8	342.8	3.1	0.0	345.9	3.1	0.9 %
Commodities	43.0	77.0	0.0	77.0	77.0	77.0	77.0	0.2	0.0	77.2	0.2	0.3 %
Equipment	34.4	27.3	0.0	27.3	27.3	27.3	27.3	0.0	0.0	27.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,479.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	185.6	505.0	0.0	513.9	513.9	513.9	513.9	0.0	0.0	513.9	8.9	1.8 %
1003 G/F Match	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	804.7	1,299.9	0.0	1,327.6	1,109.4	1,322.6	1,322.6	2.0	0.0	1,324.6	24.7	1.9 %
1005 GF/Prgm	1,531.1	1,549.6	0.0	1,576.1	315.2	0.0	0.0	0.0	0.0	0.0	-1,549.6	-100.0 %
1007 I/A Rcpts	87.6	2.6	0.0	2.7	2.7	2.7	2.7	1.3	0.0	4.0	1.4	53.8 %
1036 Cm Fish Ln	175.0	175.0	0.0	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0 %
1053 Invst Loss	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	1,576.1	1,576.1	0.0	0.0	1,576.1	1,576.1	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Food Safety & Sanitation**

Agency: Department of Environmental Conservation

BRU: Environmental Health

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	39.0	40.0	0.0	40.0	23.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Food Safety & Sanitation**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	0.0	40	2	0
1002 Fed Rcpts	505.0													
1004 Gen Fund	1,299.9													
1005 GF/Prgm	1,549.6													
1007 I/A Rcpts	2.6													
1036 Cm Fish Ln	175.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9													
1004 Gen Fund	27.7													
1005 GF/Prgm	26.5													
1007 I/A Rcpts	0.1													
Wild Food Safety - Wild Seafood Monitoring Project		Inc	324.0	141.0	5.0	163.3	14.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund	274.0													
1007 I/A Rcpts	50.0													
AMD: Delete request for additional funding: Wild Food Safety-Wild Seafood Monitoring Project		Dec	-324.0	-141.0	-5.0	-163.3	-14.7	0.0	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund	-274.0													
1007 I/A Rcpts	-50.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9													
1004 Gen Fund	27.7													
1005 GF/Prgm	26.5													
1007 I/A Rcpts	0.1													
Eliminate Food Preparation Inspections		Dec	-1,479.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,479.1	-17	0	0
1004 Gen Fund	-218.2													
1005 GF/Prgm	-1,260.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9													
1004 Gen Fund	27.7													
1005 GF/Prgm	26.5													
1007 I/A Rcpts	0.1													
Decrement of General Funds		Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0													
Replace GF with Federal Funds Requested in Homeland Security Bill		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	613.2													
1004 Gen Fund	-613.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Food Safety & Sanitation**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Restore GF and Remove Unrealizable Federal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-613.2											
1004 Gen Fund		613.2											
Fully Fund the Federal Funds Request in Homeland Security Bill	Inc	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.8	0	0	0
1002 Fed Rcpts		40.8											
Change all GF/Program Receipts to Receipt Supported Services per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,576.1											
1156 Rcpt Svcs		1,576.1											
Remove Unrealizable Federal Funding	Dec	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.8	0	0	0
1002 Fed Rcpts		-40.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9											
1004 Gen Fund		27.7											
1005 GF/Prgm		26.5											
1007 I/A Rcpts		0.1											
Decrement of General Funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0											
Change all GF/Program Receipts to Receipt Supported Services per HB 262	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,576.1											
1156 Rcpt Svcs		1,576.1											
***** FY03 - Bills *****													
Ch. 104, SLA 2002 (HB 443) Tattooing and Body Piercing	FisNot	3.3	0.0	0.0	3.1	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
1007 I/A Rcpts		1.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Food Safety & Sanitation**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Laboratory Services**

Agency: Department of Environmental Conservation

BRU: Environmental Health

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,917.1	2,141.4	0.0	2,178.6	2,178.6	2,178.6	2,178.6	0.0	0.0	2,178.6	37.2	1.7 %

Objects of Expenditure:

Personal Services	1,474.6	1,614.6	0.0	1,651.8	1,651.8	1,651.8	1,651.8	0.0	0.0	1,651.8	37.2	2.3 %
Travel	30.7	47.8	0.0	47.8	47.8	47.8	47.8	0.0	0.0	47.8	0.0	0.0 %
Contractual	226.1	282.0	0.0	282.0	282.0	282.0	282.0	0.0	0.0	282.0	0.0	0.0 %
Commodities	133.8	136.1	0.0	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0 %
Equipment	51.9	60.9	0.0	60.9	60.9	60.9	60.9	0.0	0.0	60.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	407.4	563.4	0.0	572.6	572.6	572.6	572.6	0.0	0.0	572.6	9.2	1.6 %
1003 G/F Match	216.2	217.7	0.0	220.7	220.7	220.7	220.7	0.0	0.0	220.7	3.0	1.4 %
1004 Gen Fund	949.1	1,018.5	0.0	1,038.7	1,038.7	1,038.7	1,038.7	0.0	0.0	1,038.7	20.2	2.0 %
1005 GF/Prgm	144.1	146.3	0.0	149.6	149.6	149.6	149.6	0.0	0.0	149.6	3.3	2.3 %
1007 I/A Rcpts	10.7	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
1052 Oil/Haz Fd	175.1	175.5	0.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	1.5	0.9 %
1053 Invst Loss	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	27.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,162.1	1,635.3	47.8	282.0	136.1	60.9	0.0	0.0	0.0	28	1	0
1002 Fed Rcpts	584.1													
1003 G/F Match	217.7													
1004 Gen Fund	1,018.5													
1005 GF/Prgm	146.3													
1007 I/A Rcpts	20.0													
1052 Oil/Haz Fd	175.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer administrative support to the Drinking Water component (ADN 1820361).		TrOut	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-20.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.2													
1003 G/F Match	3.0													
1004 Gen Fund	20.2													
1005 GF/Prgm	3.3													
1052 Oil/Haz Fd	1.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.2													
1003 G/F Match	3.0													
1004 Gen Fund	20.2													
1005 GF/Prgm	3.3													
1052 Oil/Haz Fd	1.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.2													
1003 G/F Match	3.0													
1004 Gen Fund	20.2													
1005 GF/Prgm	3.3													
1052 Oil/Haz Fd	1.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.2													
1003 G/F Match	3.0													
1004 Gen Fund	20.2													
1005 GF/Prgm	3.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1052 Oil/Haz Fd	1.5													
***** FY03 - Bills *****														
Cleanup of Illegal Drug Sites HB 382 1004 Gen Fund	12.0	FisNot	12.0	0.0	0.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
reverse: Cleanup of Illegal Drug Sites HB 382 - DID NOT PASS 1004 Gen Fund	-12.0	FisNot	-12.0	0.0	0.0	-10.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Laboratory Services**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Drinking Water**

Agency: Department of Environmental Conservation

BRU: Environmental Health

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,471.4	3,948.8	0.0	4,328.9	4,174.0	4,000.5	4,155.4	0.0	0.0	4,155.4	206.6	5.2 %

Objects of Expenditure:

Personal Services	2,554.7	2,911.1	0.0	3,185.5	2,981.4	2,981.4	2,981.4	0.0	0.0	2,981.4	70.3	2.4 %
Travel	104.0	169.8	0.0	182.3	169.8	157.3	157.3	0.0	0.0	157.3	-12.5	-7.4 %
Contractual	676.5	752.2	0.0	830.2	752.2	746.1	746.1	0.0	0.0	746.1	-6.1	-0.8 %
Commodities	75.6	59.9	0.0	62.1	59.9	59.9	59.9	0.0	0.0	59.9	0.0	0.0 %
Equipment	60.6	55.8	0.0	68.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	154.9	0.0	154.9	0.0	0.0	154.9	154.9	100.0 %

Funding Sources:

1002 Fed Rcpts	2,122.8	2,410.2	0.0	2,605.7	2,605.7	2,450.8	2,605.7	0.0	0.0	2,605.7	195.5	8.1 %
1003 G/F Match	501.1	505.9	0.0	669.8	514.9	514.9	514.9	0.0	0.0	514.9	9.0	1.8 %
1004 Gen Fund	498.5	521.8	0.0	532.6	532.6	514.0	514.0	0.0	0.0	514.0	-7.8	-1.5 %
1005 GF/Prgm	324.8	510.9	0.0	520.8	520.8	520.8	520.8	0.0	0.0	520.8	9.9	1.9 %
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	48.0	49.0	0.0	53.0	53.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Drinking Water**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts	2,389.5													
1003 G/F Match	505.9													
1004 Gen Fund	521.8													
1005 GF/Prgm	510.9													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer administrative support from Laboratory Services (ADN 1820361)		Trln	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	20.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.6													
1003 G/F Match	9.0													
1004 Gen Fund	10.2													
1005 GF/Prgm	9.9													
1052 Oil/Haz Fd	0.6													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1052 Oil/Haz Fd	-0.6													
Public Water System Support for New Federal Regulations		Inc	309.8	204.1	12.5	78.0	2.2	13.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	154.9													
1003 G/F Match	154.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.6													
1003 G/F Match	9.0													
1004 Gen Fund	10.2													
1005 GF/Prgm	9.9													
1052 Oil/Haz Fd	0.6													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1052 Oil/Haz Fd	-0.6													
Public Water System Support for New Federal Regulations		Inc	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.9	4	0	0
1002 Fed Rcpts	154.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Drinking Water**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.6													
1003 G/F Match	9.0													
1004 Gen Fund	10.2													
1005 GF/Prgm	9.9													
1052 Oil/Haz Fd	0.6													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1052 Oil/Haz Fd	-0.6													
Decrement of General Funds		Dec	-18.6	0.0	-12.5	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.6													
1003 G/F Match	9.0													
1004 Gen Fund	10.2													
1005 GF/Prgm	9.9													
1052 Oil/Haz Fd	0.6													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1052 Oil/Haz Fd	-0.6													
Decrement of General Funds		Dec	-18.6	0.0	-12.5	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.6													
Public Water System Support for New Federal Regulations		Inc	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.9	0	0	0
1002 Fed Rcpts	154.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Drinking Water**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Solid Waste Management**

Agency: Department of Environmental Conservation

BRU: Environmental Health

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	931.8	1,212.9	0.0	1,198.5	1,198.5	1,193.5	1,193.5	0.0	0.0	1,193.5	-19.4	-1.6 %

Objects of Expenditure:

Personal Services	698.1	840.6	0.0	902.9	902.9	902.9	902.9	0.0	0.0	902.9	62.3	7.4 %
Travel	56.4	69.5	0.0	74.5	74.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0 %
Contractual	165.4	277.3	0.0	194.6	194.6	194.6	194.6	0.0	0.0	194.6	-82.7	-29.8 %
Commodities	8.4	25.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	1.0	3.9 %
Equipment	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	16.7	27.0	0.0	27.3	27.3	27.3	27.3	0.0	0.0	27.3	0.3	1.1 %
1004 Gen Fund	670.3	715.4	0.0	957.0	957.0	952.0	952.0	0.0	0.0	952.0	236.6	33.1 %
1005 GF/Prgm	223.4	438.0	0.0	214.2	214.2	214.2	214.2	0.0	0.0	214.2	-223.8	-51.1 %
1007 I/A Rcpts	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	11.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	-100.0 %
1108 Stat Desig	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	12.0	12.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	1.0	8.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Solid Waste Management**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,212.9	840.6	69.5	277.3	25.5	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0											
1004 Gen Fund		715.4											
1005 GF/Prgm		438.0											
1053 Invst Loss		32.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0	0	0
Add positon to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
1004 Gen Fund		12.2											
1005 GF/Prgm		6.6											
Per fiscal note, change fee structure in 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.4											
1005 GF/Prgm		-230.4											
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
1053 Invst Loss		-32.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0	0	0
Add positon to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
1004 Gen Fund		12.2											
1005 GF/Prgm		6.6											
Per fiscal note, change fee structure in 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.4											
1005 GF/Prgm		-230.4											
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
1053 Invst Loss		-32.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Solid Waste Management**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0	0	0
Add positon to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.3													
1004 Gen Fund 12.2													
1005 GF/Prgm 6.6													
Per fiscal note, change fee structure in 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 230.4													
1005 GF/Prgm -230.4													
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.0													
1053 Invst Loss -32.5													
Decrement of General Funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0	0	0
Add positon to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.3													
1004 Gen Fund 12.2													
1005 GF/Prgm 6.6													
Per fiscal note, change fee structure in 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 230.4													
1005 GF/Prgm -230.4													
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.0													
1053 Invst Loss -32.5													
Decrement of General Funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Solid Waste Management**

Agency: **Department of Environmental Conservation**

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Public Services**

Agency: Department of Environmental Conservation

BRU: **Statewide Public Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,405.2	1,890.7	0.0	2,221.1	2,096.1	2,045.4	2,045.4	0.0	0.0	2,045.4	154.7	8.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,126.2	1,360.7	0.0	1,636.6	1,566.1	1,566.1	1,566.1	0.0	0.0	1,566.1	205.4	15.1 %
Travel	83.8	112.9	0.0	124.9	112.9	100.9	100.9	0.0	0.0	100.9	-12.0	-10.6 %
Contractual	166.2	388.3	0.0	422.2	388.3	349.6	349.6	0.0	0.0	349.6	-38.7	-10.0 %
Commodities	11.7	16.0	0.0	18.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Equipment	17.3	12.8	0.0	19.4	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	514.3	823.7	0.0	838.0	838.0	838.0	838.0	0.0		838.0	14.3	1.7 %
1003 G/F Match	35.2	35.5	0.0	36.1	36.1	36.1	36.1	0.0		36.1	0.6	1.7 %
1004 Gen Fund	103.4	108.0	0.0	234.9	109.9	59.2	59.2	0.0		59.2	-48.8	-45.2 %
1005 GF/Prgm	0.0	27.0	0.0	27.4	27.4	27.4	27.4	0.0		27.4	0.4	1.5 %
1007 I/A Rcpts	62.0	312.6	0.0	318.0	318.0	318.0	318.0	0.0		318.0	5.4	1.7 %
1052 Oil/Haz Fd	582.1	583.9	0.0	594.0	594.0	594.0	594.0	0.0		594.0	10.1	1.7 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	172.7	172.7	172.7	172.7	0.0		172.7	172.7	100.0 %
1079 Storg Tank	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1093 Clean Air	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Public Services**

Agency: Department of Environmental Conservation

BRU: Statewide Public Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	18.0	20.0	0.0	23.0	22.0	22.0	22.0	0.0	0.0	22.0	2.0	10.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

BRU: Statewide Public Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,890.7	1,360.7	112.9	388.8	16.0	12.8	0.0	0.0	-0.5	20	1	0
1002 Fed Rcpts	823.7													
1003 G/F Match	35.5													
1004 Gen Fund	108.0													
1005 GF/Prgm	27.0													
1007 I/A Rcpts	312.6													
1052 Oil/Haz Fd	583.9													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Distribute legislative miscellaneous reduction ADN 1820357		LIT	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.5	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	0.6													
1004 Gen Fund	1.9													
1005 GF/Prgm	0.4													
1007 I/A Rcpts	5.4													
1052 Oil/Haz Fd	10.1													
Oil Safety and Development Initiative		Inc	125.0	70.5	12.0	33.9	2.0	6.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund	125.0													
Gas Pipeline Coordination		Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	172.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	0.6													
1004 Gen Fund	1.9													
1005 GF/Prgm	0.4													
1007 I/A Rcpts	5.4													
1052 Oil/Haz Fd	10.1													
Gas Pipeline Coordination		Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	172.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	0.6													
1004 Gen Fund	1.9													
1005 GF/Prgm	0.4													
1007 I/A Rcpts	5.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

BRU: Statewide Public Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1052 Oil/Haz Fd	10.1													
Gas Pipeline Coordination		Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	172.7													
Decrease RSA to Dept. of Law for Environmental Crimes Prosecution Services		Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.1													
Decrement of General Funds		Dec	-15.6	0.0	-12.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	0.6													
1004 Gen Fund	1.9													
1005 GF/Prgm	0.4													
1007 I/A Rcpts	5.4													
1052 Oil/Haz Fd	10.1													
Gas Pipeline Coordination		Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	172.7													
Decrease RSA to Dept. of Law for Environmental Crimes Prosecution Services		Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.1													
Decrement of General Funds		Dec	-15.6	0.0	-12.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

BRU: Statewide Public Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Air and Water Director**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	401.4	220.7	0.0	238.2	238.2	236.2	236.2	0.0	0.0	236.2	15.5	7.0 %
<u>Objects of Expenditure:</u>												
Personal Services	330.8	144.5	0.0	156.5	156.5	156.5	156.5	0.0	0.0	156.5	12.0	8.3 %
Travel	25.7	19.3	0.0	21.3	21.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0 %
Contractual	39.5	46.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	2.0	4.3 %
Commodities	4.6	10.6	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	1.5	14.2 %
Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	208.6	214.3	0.0	218.6	218.6	216.6	216.6	0.0	0.0	216.6	2.3	1.1 %
1007 I/A Rcpts	191.5	6.4	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0 %
1018 EVOSS	0.0	0.0	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	13.2	100.0 %
1053 Invst Loss	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	2.0	0.0	3.0	3.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air and Water Director**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	214.3													
1007 I/A Rcpts	6.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
Transfer in from Exxon Restoration		TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	1	0	0
1018 EVOSS	13.2													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
Transfer in from Exxon Restoration		TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	1	0	0
1018 EVOSS	13.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
Transfer in from Exxon Restoration		TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	13.2													
Decrement of General Funds		Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
Transfer in from Exxon Restoration		TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	13.2													
Decrement of General Funds		Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Air Quality**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,892.3	5,050.2	0.0	5,987.0	5,987.0	5,069.9	5,926.0	0.0	0.0	5,926.0	875.8	17.3 %

Objects of Expenditure:

Personal Services	3,543.1	3,366.8	0.0	3,746.0	3,746.0	3,447.5	3,746.0	0.0	0.0	3,746.0	379.2	11.3 %
Travel	218.3	227.3	0.0	257.8	257.8	196.8	227.3	0.0	0.0	227.3	0.0	0.0 %
Contractual	1,946.7	1,198.3	0.0	1,669.4	1,669.4	1,167.8	1,638.9	0.0	0.0	1,638.9	440.6	36.8 %
Commodities	74.0	121.8	0.0	125.8	125.8	121.8	125.8	0.0	0.0	125.8	4.0	3.3 %
Equipment	110.2	136.0	0.0	188.0	188.0	136.0	188.0	0.0	0.0	188.0	52.0	38.2 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,863.6	1,623.6	0.0	1,639.1	1,639.1	1,639.1	1,639.1	0.0	0.0	1,639.1	15.5	1.0 %
1003 G/F Match	865.9	880.5	0.0	904.4	904.4	904.4	904.4	0.0	0.0	904.4	23.9	2.7 %
1004 Gen Fund	0.0	0.0	0.0	302.7	302.7	0.0	302.7	0.0	0.0	302.7	302.7	100.0 %
1005 GF/Prgm	250.7	264.1	0.0	265.2	265.2	204.2	204.2	0.0	0.0	204.2	-59.9	-22.7 %
1007 I/A Rcpts	878.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	111.4	111.6	0.0	116.3	116.3	116.3	116.3	0.0	0.0	116.3	4.7	4.2 %
1093 Clean Air	1,902.8	2,170.4	0.0	2,759.3	2,759.3	2,205.9	2,759.3	0.0	0.0	2,759.3	588.9	27.1 %
1108 Stat Desig	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Air Quality**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	51.0	52.0	0.0	56.0	56.0	52.0	56.0	0.0	0.0	56.0	4.0	7.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Quality**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	0.0	52	0	0
1002 Fed Rcpts	1,623.6													
1003 G/F Match	880.5													
1005 GF/Prgm	264.1													
1061 CIP Rcpts	111.6													
1093 Clean Air	2,170.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5													
1003 G/F Match	23.9													
1005 GF/Prgm	1.1													
1061 CIP Rcpts	4.7													
1093 Clean Air	35.5													
Oil Safety and Development Initiative		Inc	856.1	298.5	30.5	471.1	4.0	52.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	302.7													
1093 Clean Air	553.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5													
1003 G/F Match	23.9													
1005 GF/Prgm	1.1													
1061 CIP Rcpts	4.7													
1093 Clean Air	35.5													
Oil Safety and Development Initiative		Inc	856.1	298.5	30.5	471.1	4.0	52.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	302.7													
1093 Clean Air	553.4													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5													
1003 G/F Match	23.9													
1005 GF/Prgm	1.1													
1061 CIP Rcpts	4.7													
1093 Clean Air	35.5													
Decrement of General Funds		Dec	-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-61.0													
Replace G/F Match with GF/Program Receipts to Maximize Federal Funding		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	61.0													
1005 GF/Prgm	-61.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Quality**

Agency: **Department of Environmental Conservation**

BRU: Air and Water Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5													
1003 G/F Match	23.9													
1005 GF/Prgm	1.1													
1061 CIP Rcpts	4.7													
1093 Clean Air	35.5													
Oil Safety and Development Initiative		Inc	856.1	298.5	30.5	471.1	4.0	52.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	302.7													
1093 Clean Air	553.4													
Decrement of General Funds		Dec	-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-61.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Air Quality**

Agency: **Department of Environmental Conservation**

BRU: Air and Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Water Quality**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,749.2	4,686.3	0.0	5,663.0	4,719.2	4,620.9	4,620.9	172.2	0.0	4,793.1	106.8	2.3 %

Objects of Expenditure:

Personal Services	2,731.8	2,856.1	0.0	3,224.3	2,889.0	2,889.0	2,889.0	47.1	0.0	2,936.1	80.0	2.8 %
Travel	227.4	463.1	0.0	508.1	463.1	411.1	411.1	6.0	0.0	417.1	-46.0	-9.9 %
Contractual	656.5	1,228.1	0.0	1,741.6	1,228.1	1,181.8	1,181.8	110.2	0.0	1,292.0	63.9	5.2 %
Commodities	53.4	82.5	0.0	90.0	82.5	82.5	82.5	2.0	0.0	84.5	2.0	2.4 %
Equipment	80.1	56.5	0.0	99.0	56.5	56.5	56.5	6.9	0.0	63.4	6.9	12.2 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,702.3	2,182.9	0.0	2,024.8	2,024.8	2,024.8	2,024.8	63.1	0.0	2,087.9	-95.0	-4.4 %
1003 G/F Match	385.6	390.7	0.0	400.2	400.2	400.2	400.2	0.0	0.0	400.2	9.5	2.4 %
1004 Gen Fund	1,257.0	1,527.3	0.0	2,582.5	1,675.5	1,577.2	1,577.2	109.1	0.0	1,686.3	159.0	10.4 %
1005 GF/Prgm	92.5	263.0	0.0	330.1	293.3	293.3	293.3	0.0	0.0	293.3	30.3	11.5 %
1007 I/A Rcpts	279.0	245.0	0.0	248.0	248.0	248.0	248.0	0.0	0.0	248.0	3.0	1.2 %
1053 Invst Loss	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1093 Clean Air	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	17.3	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	0.0 %

Positions:

Perm Full Time	48.0	47.0	0.0	51.0	46.0	46.0	46.0	0.0	0.0	46.0	-1.0	-2.1 %
Perm Part Time	3.0	2.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	1.0	50.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Water Quality**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	0.0	47	2	0
1002 Fed Rcpts	2,182.9													
1003 G/F Match	390.7													
1004 Gen Fund	1,527.3													
1005 GF/Prgrm	263.0													
1007 I/A Rcpts	245.0													
1108 Stat Desig	77.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.9													
1003 G/F Match	9.2													
1004 Gen Fund	29.8													
1005 GF/Prgrm	5.3													
1007 I/A Rcpts	3.0													
1093 Clean Air	0.3													
Continue Wastewater Permitting Program Development		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-375.0													
1004 Gen Fund	350.0													
1005 GF/Prgrm	25.0													
Year 3 Labor Costs - Fund Source Not Applicable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.3													
1093 Clean Air	-0.3													
New Federal Permit Requirements		Inc	99.5	70.0	7.0	14.6	1.0	6.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund	57.5													
1005 GF/Prgrm	42.0													
Oil Safety and Development Initiative		Inc	943.8	335.3	45.0	513.5	7.5	42.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund	907.0													
1005 GF/Prgrm	36.8													
Implementation of 3rd Year HB 361 (Fee Bill)		Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund	-31.6													
AMD: Reduce Fund Source Change for Wastewater Permitting Program Development		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0													
1004 Gen Fund	-200.0													
AMD: Delete increment for new federal permit requirements		Dec	-99.5	-70.0	-7.0	-14.6	-1.0	-6.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-57.5													
1005 GF/Prgrm	-42.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Water Quality**

Agency: **Department of Environmental Conservation**

BRU: Air and Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9											
1003 G/F Match		9.2											
1004 Gen Fund		29.8											
1005 GF/Prgm		5.3											
1007 I/A Rcpts		3.0											
1093 Clean Air		0.3											
Continue Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-375.0											
1004 Gen Fund		350.0											
1005 GF/Prgm		25.0											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1093 Clean Air		-0.3											
Implementation of 3rd Year HB 361 (Fee Bill)	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-31.6											
AMD: Reduce Fund Source Change for Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1004 Gen Fund		-200.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9											
1003 G/F Match		9.2											
1004 Gen Fund		29.8											
1005 GF/Prgm		5.3											
1007 I/A Rcpts		3.0											
1093 Clean Air		0.3											
Continue Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-375.0											
1004 Gen Fund		350.0											
1005 GF/Prgm		25.0											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1093 Clean Air		-0.3											
Implementation of 3rd Year HB 361 (Fee Bill)	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-31.6											
AMD: Reduce Fund Source Change for Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1004 Gen Fund		-200.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Water Quality**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Decrement of General Funds	Dec	-98.3	0.0	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9											
1003 G/F Match		9.2											
1004 Gen Fund		29.8											
1005 GF/Prgrm		5.3											
1007 I/A Rcpts		3.0											
1093 Clean Air		0.3											
Continue Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-375.0											
1004 Gen Fund		350.0											
1005 GF/Prgrm		25.0											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1093 Clean Air		-0.3											
Implementation of 3rd Year HB 361 (Fee Bill)	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-31.6											
AMD: Reduce Fund Source Change for Wastewater Permitting Program Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1004 Gen Fund		-200.0											
Decrement of General Funds	Dec	-98.3	0.0	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3											
***** FY03 - Bills *****													
Ch. 50, SLA 2002 (SB 326) Wastewater Discharge Program	FisNot	172.2	47.1	6.0	110.2	2.0	6.9	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		63.1											
1004 Gen Fund		109.1											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Com'l Passenger Vessel Program**

Agency: Department of Environmental Conservation

BRU: Air and Water Quality

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	1,000.0	0.0	703.7	703.7	703.7	703.7	0.0	0.0	703.7	-296.3	-29.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	144.3	0.0	155.4	155.4	155.4	155.4	0.0	0.0	155.4	11.1	7.7 %
Travel	0.0	20.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-6.0	-30.0 %
Contractual	0.0	815.9	0.0	528.3	528.3	528.3	528.3	0.0	0.0	528.3	-287.6	-35.2 %
Commodities	0.0	6.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-3.0	-50.0 %
Equipment	0.0	13.8	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-10.8	-78.3 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1108 Stat Desig	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
1166 Vessel Com	0.0	0.0	1,000.0	703.7	703.7	703.7	703.7	0.0	0.0	703.7	703.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Com'l Passenger Vessel Program**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Implement HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356 1108 Stat Desig 1,000.0	Special	1,000.0	144.3	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1108 Stat Desig 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356 1108 Stat Desig -1,003.7	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2	0	0
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) 1108 Stat Desig 1,003.7	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2	0	0
Year 3 Labor Costs - Fund Source Not Applicable 1108 Stat Desig -3.7 1166 Vessel Com 3.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund 1108 Stat Desig -700.0 1166 Vessel Com 700.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease unnecessary statutory designated program receipts authority. 1108 Stat Desig -300.0	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1108 Stat Desig 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356 1108 Stat Desig -1,003.7	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2	0	0
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) 1108 Stat Desig 1,003.7	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2	0	0
Year 3 Labor Costs - Fund Source Not Applicable 1108 Stat Desig -3.7 1166 Vessel Com 3.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Com'l Passenger Vessel Program**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-700.0											
1166 Vessel Com		700.0											
Decrease unnecessary statutory designated program receipts authority.	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		3.7											
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2	0	0
1108 Stat Desig		-1,003.7											
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2	0	0
1108 Stat Desig		1,003.7											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3.7											
1166 Vessel Com		3.7											
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-700.0											
1166 Vessel Com		700.0											
Decrease unnecessary statutory designated program receipts authority.	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		3.7											
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2	0	0
1108 Stat Desig		-1,003.7											
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Com'l Passenger Vessel Program**

Agency: **Department of Environmental Conservation**

BRU: **Air and Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1108 Stat Desig 1,003.7													
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -3.7													
1166 Vessel Com 3.7													
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -700.0													
1166 Vessel Com 700.0													
Decrease unnecessary statutory designated program receipts authority.	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig -300.0													
***** FY02 Suppl Operating Budget *****													
Sec 39(a), SB 2006 Comm Pass Vessel Env Comp	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund - Amend Fund Source for SLA 2001 Ch 61 Sec 89													
1108 Stat Desig -1,000.0													
1166 Vessel Com 1,000.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Non-Pnt Source Pollution Cntrl**

Agency: **Department of Environmental Conservation**

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

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,712.7	2,269.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	-554.0	-24.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,042.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	670.1	2,269.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	-554.0	-24.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,712.7	2,269.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	-554.0	-24.4 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Non-Pnt Source Pollution Cntrl**

Agency: **Department of Environmental Conservation**

BRU: Non-Point Source Pollution Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	2,269.4	0.0	0.0	0.0	0.0	0.0	0.0	2,269.4	0.0	0	0	0
2,269.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	Dec	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
-554.0													
***** Changes from FY02 - Management Plan to FY03 - House *****													
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	Dec	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
-554.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	Dec	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
-554.0													
Decrease Non-Point Source Pollution Federal Funding 1002 Fed Rcpts	Dec	-715.4	0.0	0.0	0.0	0.0	0.0	0.0	-715.4	0.0	0	0	0
-715.4													
Replace Non-Point Source Pollution Federal Funding 1002 Fed Rcpts	Inc	715.4	0.0	0.0	0.0	0.0	0.0	0.0	715.4	0.0	0	0	0
715.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	Dec	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
-554.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Spill Prev. & Resp. Director**

Agency: Department of Environmental Conservation

BRU: Spill Prevention and Response

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	194.4	197.9	0.0	202.4	202.4	202.4	202.4	0.0	0.0	202.4	4.5	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	146.1	148.9	0.0	153.4	153.4	153.4	153.4	0.0	0.0	153.4	4.5	3.0 %
Travel	14.6	18.8	0.0	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0 %
Contractual	30.6	28.7	0.0	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0 %
Commodities	3.1	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1052 Oil/Haz Fd	194.4	197.9	0.0	202.4	202.4	202.4	202.4	0.0	0.0	202.4	4.5	2.3 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Spill Prev. & Resp. Director**
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1052 Oil/Haz Fd	197.9	ConfCom	197.9	148.9	18.8	28.7	1.5	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Contaminated Sites Program**

Agency: Department of Environmental Conservation

BRU: **Spill Prevention and Response**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,762.5	7,474.9	0.0	7,305.1	7,305.1	7,287.6	7,287.6	0.0	0.0	7,287.6	-187.3	-2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	3,973.1	4,186.5	0.0	4,286.7	4,286.7	4,286.7	4,286.7	0.0	0.0	4,286.7	100.2	2.4 %
Travel	296.9	524.1	0.0	524.1	524.1	524.1	524.1	0.0	0.0	524.1	0.0	0.0 %
Contractual	2,067.4	2,542.7	0.0	2,272.7	2,272.7	2,255.2	2,255.2	0.0	0.0	2,255.2	-287.5	-11.3 %
Commodities	91.5	111.6	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0	0.0 %
Equipment	333.6	110.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,562.9	3,122.2	0.0	3,166.2	3,166.2	3,166.2	3,166.2	0.0	0.0	3,166.2	44.0	1.4 %
1007 I/A Rcpts	739.5	189.4	0.0	193.8	193.8	193.8	193.8	0.0	0.0	193.8	4.4	2.3 %
1052 Oil/Haz Fd	2,593.8	3,341.1	0.0	3,945.1	3,945.1	3,093.2	3,093.2	0.0	0.0	3,093.2	-247.9	-7.4 %
1061 CIP Rcpts	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1079 Storg Tank	784.3	822.2	0.0	0.0	0.0	834.4	834.4	0.0	0.0	834.4	12.2	1.5 %
<u>Positions:</u>												
Perm Full Time	65.0	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contaminated Sites Program**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,122.2											
1007 I/A Rcpts		189.4											
1052 Oil/Haz Fd		3,071.1											
1079 Storg Tank		822.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Fuel Day Tank Replacement or Retrofitting Sec. 33(a) CH60 SLA2001 P86 L11, ADN 1820358	ReAprop	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		270.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduction of one time funding for Day Tank Upgrade and Replacement	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0											
1007 I/A Rcpts		4.4											
1052 Oil/Haz Fd		39.6											
1079 Storg Tank		12.2											
Reduce Administrative Transfer Between Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		822.2											
1079 Storg Tank		-822.2											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		12.2											
1079 Storg Tank		-12.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduction of one time funding for Day Tank Upgrade and Replacement	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0											
1007 I/A Rcpts		4.4											
1052 Oil/Haz Fd		39.6											
1079 Storg Tank		12.2											
Reduce Administrative Transfer Between Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		822.2											
1079 Storg Tank		-822.2											
Year 3 Labor Costs - Fund Source Not Applicable	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		12.2											
1079 Storg Tank		-12.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contaminated Sites Program**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduction of one time funding for Day Tank Upgrade and Replacement	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0											
1007 I/A Rcpts		4.4											
1052 Oil/Haz Fd		39.6											
1079 Storg Tank		12.2											
Decrement in Contractual Line	Dec	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-17.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduction of one time funding for Day Tank Upgrade and Replacement	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0											
1007 I/A Rcpts		4.4											
1052 Oil/Haz Fd		39.6											
1079 Storg Tank		12.2											
Decrement in Contractual Line	Dec	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-17.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Contaminated Sites Program**

Agency: **Department of Environmental Conservation**

BRU: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Industry Prep. & Pipeline Op.**

Agency: Department of Environmental Conservation

BRU: **Spill Prevention and Response**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,592.8	3,201.1	0.0	3,922.8	3,471.6	3,471.6	3,471.6	0.0	0.0	3,471.6	270.5	8.5 %

Objects of Expenditure:

Personal Services	1,981.4	2,213.1	0.0	2,557.9	2,436.7	2,436.7	2,436.7	0.0	0.0	2,436.7	223.6	10.1 %
Travel	145.7	212.7	0.0	251.2	223.2	223.2	223.2	0.0	0.0	223.2	10.5	4.9 %
Contractual	417.1	719.1	0.0	1,024.4	740.2	740.2	740.2	0.0	0.0	740.2	21.1	2.9 %
Commodities	40.8	34.5	0.0	36.4	35.7	35.7	35.7	0.0	0.0	35.7	1.2	3.5 %
Equipment	7.8	21.7	0.0	52.9	35.8	35.8	35.8	0.0	0.0	35.8	14.1	65.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	451.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	108.5	231.0	0.0	236.1	236.1	236.1	236.1	0.0	0.0	236.1	5.1	2.2 %
1052 Oil/Haz Fd	2,484.3	2,961.6	0.0	3,227.0	3,227.0	3,227.0	3,227.0	0.0	0.0	3,227.0	265.4	9.0 %

Positions:

Perm Full Time	30.0	33.0	0.0	38.0	36.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Industry Prep. & Pipeline Op.**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,045.6	2,094.7	204.2	700.4	32.5	13.8	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		231.0											
1052 Oil/Haz Fd		2,806.1											
FY02 Conference Committee	ConfCom	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Oil Discharge Prevention: Nontank Vessels/RR CH8	FisNot02	78.0	59.7	3.5	7.5	0.4	6.9	0.0	0.0	0.0	1	0	0
SLA2001 (SB16) ADN 1820360													
1052 Oil/Haz Fd		78.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Back out language appropriation (Sec 12 CH 60 SLA	OTI	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	0.0	-1	0	0
2001 P 53 L 27) ADN 1820359													
1052 Oil/Haz Fd		-77.5											
Replace one-time language appropriation for nontank	Inc	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	1	0	0
vessels & railroad cars(Sec 12 CH 60 SLA 2001 P 53 L													
27) ADN 1820359													
1052 Oil/Haz Fd		77.5											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1											
1052 Oil/Haz Fd		45.7											
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	3	0	0
2001 (SB 16)Oil Dischg Prevention: Nontank Vessels/RR													
1052 Oil/Haz Fd		219.7											
Oil Safety and Development Initiative	Inc	451.2	121.2	28.0	284.2	0.7	17.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund		451.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Back out language appropriation (Sec 12 CH 60 SLA	OTI	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	0.0	-1	0	0
2001 P 53 L 27) ADN 1820359													
1052 Oil/Haz Fd		-77.5											
Replace one-time language appropriation for nontank	Inc	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	1	0	0
vessels & railroad cars(Sec 12 CH 60 SLA 2001 P 53 L													
27) ADN 1820359													
1052 Oil/Haz Fd		77.5											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1											
1052 Oil/Haz Fd		45.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Industry Prep. & Pipeline Op.**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA 2001 (SB 16)Oil Dischg Prevention: Nontank Vessels/RR 1052 Oil/Haz Fd 219.7	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Back out language appropriation (Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd -77.5	OTI	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	0.0	-1	0	0
Replace one-time language appropriation for nontank vessels & railroad cars(Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd 77.5	Inc	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts 5.1 1052 Oil/Haz Fd 45.7	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA 2001 (SB 16)Oil Dischg Prevention: Nontank Vessels/RR 1052 Oil/Haz Fd 219.7	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	1	2	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Back out language appropriation (Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd -77.5	OTI	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	0.0	-1	0	0
Replace one-time language appropriation for nontank vessels & railroad cars(Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd 77.5	Inc	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts 5.1 1052 Oil/Haz Fd 45.7	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA 2001 (SB 16)Oil Dischg Prevention: Nontank Vessels/RR 1052 Oil/Haz Fd 219.7	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	1	2	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Industry Prep. & Pipeline Op.**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Prevention and Emerg. Response**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,156.4	3,135.4	0.0	3,431.4	3,187.4	3,144.3	3,144.3	0.0	0.0	3,144.3	8.9	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	2,297.5	2,267.8	0.0	2,382.5	2,319.8	2,319.8	2,319.8	0.0	0.0	2,319.8	52.0	2.3 %
Travel	178.9	220.0	0.0	240.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0 %
Contractual	563.3	461.8	0.0	610.8	461.8	418.7	418.7	0.0	0.0	418.7	-43.1	-9.3 %
Commodities	96.2	81.4	0.0	81.9	81.4	81.4	81.4	0.0	0.0	81.4	0.0	0.0 %
Equipment	20.5	104.4	0.0	116.2	104.4	104.4	104.4	0.0	0.0	104.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1052 Oil/Haz Fd	3,156.4	3,135.4	0.0	3,187.4	3,187.4	3,144.3	3,144.3	0.0	0.0	3,144.3	8.9	0.3 %
<u>Positions:</u>												
Perm Full Time	36.0	35.0	0.0	36.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Prevention and Emerg. Response**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1052 Oil/Haz Fd	3,135.4	ConfCom	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	0.0	35	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	52.0	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil Safety and Development Initiative 1004 Gen Fund	244.0	Inc	244.0	62.7	20.0	149.0	0.5	11.8	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	52.0	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	52.0	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement in Contractual Line 1052 Oil/Haz Fd	-43.1	Dec	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1052 Oil/Haz Fd	52.0	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement in Contractual Line 1052 Oil/Haz Fd	-43.1	Dec	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Response Fund Administration**

Agency: Department of Environmental Conservation

BRU: **Spill Prevention and Response**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,584.2	1,784.4	0.0	1,792.4	1,792.4	1,792.4	1,792.4	0.0	0.0	1,792.4	8.0	0.4 %

Objects of Expenditure:

Personal Services	125.7	292.9	0.0	300.9	300.9	300.9	300.9	0.0	0.0	300.9	8.0	2.7 %
Travel	21.0	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
Contractual	1,409.4	1,480.0	0.0	1,480.0	1,480.0	1,480.0	1,480.0	0.0	0.0	1,480.0	0.0	0.0 %
Commodities	21.1	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Equipment	7.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	32.0	0.0	32.7	32.7	32.7	32.7	0.0	0.0	32.7	0.7	2.2 %
1052 Oil/Haz Fd	1,584.2	1,752.4	0.0	1,759.7	1,759.7	1,759.7	1,759.7	0.0	0.0	1,759.7	7.3	0.4 %

Positions:

Perm Full Time	2.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Response Fund Administration**

Agency: **Department of Environmental Conservation**

BRU: Spill Prevention and Response

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	32.0													
1052 Oil/Haz Fd	1,752.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7													
1052 Oil/Haz Fd	7.3													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7													
1052 Oil/Haz Fd	7.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7													
1052 Oil/Haz Fd	7.3													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7													
1052 Oil/Haz Fd	7.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Local Emergency Planning Comm**

Agency: Department of Environmental Conservation

BRU: Local Emergency Planning Committees

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	401.7	423.4	0.0	326.1	326.1	326.1	326.1	0.0	0.0	326.1	-97.3	-23.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	401.7	423.4	0.0	326.1	326.1	326.1	326.1	0.0	0.0	326.1	-97.3	-23.0 %
Commodities	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1052 Oil/Haz Fd	401.7	423.4	0.0	326.1	326.1	326.1	326.1	0.0	0.0	326.1	-97.3	-23.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Local Emergency Planning Comm**

Agency: **Department of Environmental Conservation**

BRU: **Local Emergency Planning Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1052 Oil/Haz Fd	ConfCom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0.0	0	0	0
423.4													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0	0	0
-97.3													
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0	0	0
-97.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0	0	0
-97.3													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0	0	0
-97.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facility Constr. & Op.**

Agency: Department of Environmental Conservation

BRU: Facility Construction and Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,534.3	5,786.4	0.0	5,850.7	5,850.7	5,845.9	5,845.9	0.0	0.0	5,845.9	59.5	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,347.7	2,615.1	0.0	2,679.4	2,679.4	2,679.4	2,679.4	0.0	0.0	2,679.4	64.3	2.5 %
Travel	256.7	329.4	0.0	329.4	329.4	329.4	329.4	0.0	0.0	329.4	0.0	0.0 %
Contractual	726.5	1,216.5	0.0	1,216.5	1,216.5	1,211.7	1,211.7	0.0	0.0	1,211.7	-4.8	-0.4 %
Commodities	33.4	70.6	0.0	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0 %
Equipment	46.7	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,123.3	1,503.3	0.0	1,503.3	1,503.3	1,503.3	1,503.3	0.0	0.0	1,503.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,140.4	1,658.5	0.0	1,660.6	1,660.6	1,660.6	1,660.6	0.0	0.0	1,660.6	2.1	0.1 %
1003 G/F Match	616.6	620.1	0.0	620.5	620.5	620.5	620.5	0.0	0.0	620.5	0.4	0.1 %
1004 Gen Fund	349.5	355.6	0.0	365.0	365.0	360.2	360.2	0.0	0.0	360.2	4.6	1.3 %
1005 GF/Prgm	43.8	57.2	0.0	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0	0.0 %
1053 Invst Loss	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	1,588.6	2,105.0	0.0	2,142.8	2,142.8	2,142.8	2,142.8	0.0	0.0	2,142.8	37.8	1.8 %
1075 Clean Wtr	373.6	462.8	0.0	469.4	469.4	469.4	469.4	0.0	0.0	469.4	6.6	1.4 %
1100 ADWF	418.2	527.2	0.0	535.2	535.2	535.2	535.2	0.0	0.0	535.2	8.0	1.5 %
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facility Constr. & Op.**

Agency: Department of Environmental Conservation

BRU: Facility Construction and Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	34.0	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facility Constr. & Op.**

Agency: **Department of Environmental Conservation**

BRU: Facility Construction and Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	0.0	1,523.3	0.0	36	0	4
1002 Fed Rcpts	1,658.5													
1003 G/F Match	620.1													
1004 Gen Fund	355.6													
1005 GF/Prgrm	57.2													
1061 CIP Rcpts	2,105.0													
1075 Clean Wtr	462.8													
1100 ADWF	527.2													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Remote Maintenance Worker Program technical correction (ADN 1820362).		LIT	0.0	0.0	15.0	5.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
1003 G/F Match	0.4													
1004 Gen Fund	9.4													
1061 CIP Rcpts	37.8													
1075 Clean Wtr	6.6													
1100 ADWF	8.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
1003 G/F Match	0.4													
1004 Gen Fund	9.4													
1061 CIP Rcpts	37.8													
1075 Clean Wtr	6.6													
1100 ADWF	8.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
1003 G/F Match	0.4													
1004 Gen Fund	9.4													
1061 CIP Rcpts	37.8													
1075 Clean Wtr	6.6													
1100 ADWF	8.0													
Decrement of General Funds		Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facility Constr. & Op.**

Agency: **Department of Environmental Conservation**

BRU: Facility Construction and Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
1003 G/F Match	0.4													
1004 Gen Fund	9.4													
1061 CIP Rcpts	37.8													
1075 Clean Wtr	6.6													
1100 ADWF	8.0													
Decrement of General Funds		Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facility Constr. & Op.**

Agency: **Department of Environmental Conservation**

BRU: Facility Construction and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Environmental Conservation

House Senate Enacted

Environmental Health
Food Safety & Sanitation

Intent

It is the intent of the legislature that FY03 will be used as a transition year to move food inspection responsibilities to local governments and that there will be no funding for food inspections in FY04.

X

Non-Pt Source Pollution Contrl
Non-Pnt Source Pollution Cntrl

Intent

The Legislature intends that a total of \$750,000 will be transferred from DEC to the Department of Natural Resources as follows:

\$250,000 to the Division of Forestry for Forest Practices Act activities;

\$500,000 to the new BRU--Natural Resource Conservation and Development Board.

X

X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Environmental Conservation

Commissioner's Office

Office of the Commissioner

CAPITAL-Sec 19(d)(1), SB 2006 Homeland Security
Capital Improvements (ED 99)
1002 Fed Rcpts 180.0

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Suppl	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0
	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0
	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0

*** BRU Total* **

Facility Construction and Operations

Facility Construction and Operations

CAPITAL-Sec 39(b), SB 2006 Facility Construction and
Operation for Pribilof Islands Landfills (ED 99)
1002 Fed Rcpts 2,000.0

Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
	2,180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,180.0	0.0	0.0	0.0

*** BRU Total* **

**** Agency Total ****

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

