

Fiscal Year 2007 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Administration													
1	Office of the Commissioner	794.2	0.0	838.3	838.3	838.3	838.3	838.3	0.0	0.0	838.3	0.0	0.0
2	Information & Admin Services	3,946.9	0.0	4,120.3	4,120.3	4,120.3	4,120.3	4,120.3	0.0	0.0	4,120.3	0.0	0.0
3	State Support Services	1,591.9	0.0	1,599.7	1,599.7	1,599.7	1,599.7	1,599.7	0.0	0.0	1,599.7	0.0	0.0
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	6,333.0	0.0	6,558.3	6,558.3	6,558.3	6,558.3	6,558.3	0.0	0.0	6,558.3	0.0	0.0
DEC Bldgs Maint & Operations													
5	DEC Bldgs Maint & Operations	304.7	0.0	309.1	569.0	550.0	550.0	550.0	0.0	0.0	550.0	240.9 77.9 %	-19.0 -3.3 %
	* Appropriation Total	304.7	0.0	309.1	569.0	550.0	550.0	550.0	0.0	0.0	550.0	240.9 77.9 %	-19.0 -3.3 %
Environmental Health													
6	Environmental Health Director	288.7	0.0	305.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	0.0	0.0
7	Food Safety & Sanitation	3,474.2	0.0	3,637.4	3,637.4	3,637.4	3,637.4	3,637.4	0.0	0.0	3,637.4	0.0	0.0
8	Laboratory Services	2,668.9	0.0	2,764.7	2,813.1	2,814.7	2,814.7	2,814.7	0.0	62.5	2,877.2	112.5 4.1 %	64.1 2.3 %
9	Drinking Water	3,809.2	0.0	3,987.9	5,682.3	4,543.7	4,540.2	4,543.7	0.0	0.0	4,543.7	555.8 13.9 %	-1,138.6 -20.0 %
10	Solid Waste Management	1,793.1	0.0	1,855.2	1,855.2	1,905.2	1,905.2	1,905.2	0.0	0.0	1,905.2	50.0 2.7 %	50.0 2.7 %
11	Air Director	231.9	0.0	241.7	241.7	241.7	241.7	241.7	0.0	0.0	241.7	0.0	0.0
12	Air Quality	7,329.9	0.0	7,621.9	7,621.9	7,621.9	7,621.9	7,621.9	0.0	0.0	7,621.9	0.0	0.0
	* Appropriation Total	19,595.9	0.0	20,414.2	22,157.0	21,070.0	21,066.5	21,070.0	0.0	62.5	21,132.5	718.3 3.5 %	-1,024.5 -4.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Spill Prevention and Response													
13	Spill Prev. & Resp. Director	238.0	0.0	249.1	249.1	249.1	249.1	249.1	0.0	0.0	249.1	0.0	0.0
14	Contaminated Sites Program	6,627.9	0.0	6,905.9	6,510.9	6,510.9	6,510.9	6,510.9	0.0	0.0	6,510.9	-395.0	-5.7 %
15	Industry Prep. & Pipeline Op.	3,912.4	0.0	4,078.0	3,673.0	3,673.0	3,673.0	3,673.0	0.0	0.0	3,673.0	-405.0	-9.9 %
16	Prevention and Emerg. Respons	3,669.8	0.0	3,835.8	3,835.8	3,835.8	3,835.8	3,835.8	0.0	0.0	3,835.8	0.0	0.0
17	Response Fund Administration	1,471.3	0.0	1,492.7	1,492.7	1,492.7	1,492.7	1,492.7	0.0	0.0	1,492.7	0.0	0.0
	* Appropriation Total	15,919.4	0.0	16,561.5	15,761.5	15,761.5	15,761.5	15,761.5	0.0	0.0	15,761.5	-800.0	-4.8 %
Water													
18	Water Quality	10,409.0	0.0	10,732.7	11,017.2	11,008.2	11,004.8	11,004.8	0.0	0.0	11,004.8	272.1	2.5 %
19	Facility Construction	6,014.8	0.0	6,185.3	6,305.3	6,305.3	6,305.3	6,305.3	0.0	0.0	6,305.3	120.0	1.9 %
	* Appropriation Total	16,423.8	0.0	16,918.0	17,322.5	17,313.5	17,310.1	17,310.1	0.0	0.0	17,310.1	392.1	2.3 %
	*** Totals for Agency	58,576.8	0.0	60,761.1	62,368.3	61,253.3	61,246.4	61,249.9	0.0	62.5	61,312.4	551.3	0.9 %
	General Funds	14,481.3	0.0	15,019.9	17,954.9	16,200.0	16,193.1	16,196.6	0.0	62.5	16,259.1	1,239.2	8.3 %
	Federal Receipts	17,823.2	0.0	18,421.9	19,383.0	19,009.1	19,009.1	19,009.1	0.0	0.0	19,009.1	587.2	3.2 %
	Other	26,272.3	0.0	27,319.3	25,030.4	26,044.2	26,044.2	26,044.2	0.0	0.0	26,044.2	-1,275.1	-4.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Administration													
1	Office of the Commissioner	374.1	0.0	394.9	394.9	394.9	394.9	394.9	0.0	0.0	394.9	0.0	0.0
2	Information & Admin Services	548.2	0.0	574.6	574.6	574.6	574.6	574.6	0.0	0.0	574.6	0.0	0.0
3	State Support Services	1,244.5	0.0	1,252.3	1,252.3	1,252.3	1,252.3	1,252.3	0.0	0.0	1,252.3	0.0	0.0
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,166.8	0.0	2,221.8	2,221.8	2,221.8	2,221.8	2,221.8	0.0	0.0	2,221.8	0.0	0.0
DEC Bldgs Maint & Operations													
5	DEC Bldgs Maint & Operations	260.1	0.0	262.0	521.9	502.9	502.9	502.9	0.0	0.0	502.9	240.9 91.9 %	-19.0 -3.6 %
	* Appropriation Total	260.1	0.0	262.0	521.9	502.9	502.9	502.9	0.0	0.0	502.9	240.9 91.9 %	-19.0 -3.6 %
Environmental Health													
6	Environmental Health Director	288.7	0.0	305.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	0.0	0.0
7	Food Safety & Sanitation	1,360.5	0.0	1,420.4	1,420.4	1,420.4	1,420.4	1,420.4	0.0	0.0	1,420.4	0.0	0.0
8	Laboratory Services	1,307.2	0.0	1,371.8	1,420.2	1,371.8	1,371.8	1,371.8	0.0	62.5	1,434.3	62.5 4.6 %	14.1 1.0 %
9	Drinking Water	819.8	0.0	858.6	1,845.7	1,132.0	1,128.5	1,132.0	0.0	0.0	1,132.0	273.4 31.8 %	-713.7 -38.7 %
10	Solid Waste Management	1,167.2	0.0	1,206.0	1,206.0	1,206.0	1,206.0	1,206.0	0.0	0.0	1,206.0	0.0	0.0
11	Air Director	231.9	0.0	241.7	241.7	241.7	241.7	241.7	0.0	0.0	241.7	0.0	0.0
12	Air Quality	1,268.4	0.0	1,320.6	1,560.4	1,320.6	1,320.6	1,320.6	0.0	0.0	1,320.6	0.0	-239.8 -15.4 %
	* Appropriation Total	6,443.7	0.0	6,724.5	7,999.8	6,997.9	6,994.4	6,997.9	0.0	62.5	7,060.4	335.9 5.0 %	-939.4 -11.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
	Spill Prevention and Response												
15	Industry Prep. & Pipeline Op.	0.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-725.0 -100.0 %
16	Prevention and Emerg. Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-725.0 -100.0 %
	Water												
18	Water Quality	4,671.5	0.0	4,857.6	5,502.4	5,493.4	5,490.0	5,490.0	0.0	0.0	5,490.0	632.4 13.0 %	-12.4 -0.2 %
19	Facility Construction	939.2	0.0	954.0	984.0	984.0	984.0	984.0	0.0	0.0	984.0	30.0 3.1 %	0.0
	* Appropriation Total	5,610.7	0.0	5,811.6	6,486.4	6,477.4	6,474.0	6,474.0	0.0	0.0	6,474.0	662.4 11.4 %	-12.4 -0.2 %
	*** Totals for Agency	14,481.3	0.0	15,019.9	17,954.9	16,200.0	16,193.1	16,196.6	0.0	62.5	16,259.1	1,239.2 8.3 %	-1,695.8 -9.4 %
	General Funds	14,481.3	0.0	15,019.9	17,954.9	16,200.0	16,193.1	16,196.6	0.0	62.5	16,259.1	1,239.2 8.3 %	-1,695.8 -9.4 %
	Federal Receipts	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	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	58,576.8	0.0	60,761.1	62,368.3	61,253.3	61,246.4	61,249.9	0.0	62.5	61,312.4	551.3	0.9 %	-1,055.9	-1.7 %
<u>Objects of Expenditure:</u>														
Personal Services	37,756.5	0.0	40,023.0	41,579.0	40,703.6	40,703.6	40,703.6	0.0	0.0	40,703.6	680.6	1.7 %	-875.4	-2.1 %
Travel	2,395.5	0.0	2,397.5	2,468.7	2,373.6	2,366.7	2,370.2	0.0	0.0	2,370.2	-27.3	-1.1 %	-98.5	-4.0 %
Services	14,809.2	0.0	14,723.5	14,612.6	14,497.0	14,497.0	14,497.0	0.0	62.5	14,559.5	-164.0	-1.1 %	-53.1	-0.4 %
Commodities	835.6	0.0	836.6	870.1	905.1	905.1	905.1	0.0	0.0	905.1	68.5	8.2 %	35.0	4.0 %
Capital Outlay	768.0	0.0	768.5	725.9	662.0	662.0	662.0	0.0	0.0	662.0	-106.5	-13.9 %	-63.9	-8.8 %
Grants, Benefits	2,012.0	0.0	2,012.0	2,112.0	2,112.0	2,112.0	2,112.0	0.0	0.0	2,112.0	100.0	5.0 %	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 (Fed)	17,823.2	0.0	18,421.9	19,383.0	19,009.1	19,009.1	19,009.1	0.0	0.0	19,009.1	587.2	3.2 %	-373.9	-1.9 %
1003 G/F Match (GF)	2,721.3	0.0	2,819.7	3,696.9	3,123.4	3,119.9	3,123.4	0.0	0.0	3,123.4	303.7	10.8 %	-573.5	-15.5 %
1004 Gen Fund (GF)	10,273.0	0.0	10,694.5	12,753.7	11,570.9	11,567.5	11,567.5	0.0	62.5	11,630.0	935.5	8.7 %	-1,123.7	-8.8 %
1005 GF/Prgm (GF)	1,487.0	0.0	1,505.7	1,504.3	1,505.7	1,505.7	1,505.7	0.0	0.0	1,505.7	0.0		1.4	0.1 %
1007 I/A Rcpts (Oth)	1,521.4	0.0	1,575.0	1,418.4	1,468.4	1,320.7	1,320.7	0.0	0.0	1,320.7	-254.3	-16.1 %	-97.7	-6.9 %
1018 EVOS Trust (Oth)	46.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0	
1052 Oil/Haz Fd (Oth)	13,610.4	0.0	14,177.4	13,027.4	13,402.4	13,402.4	13,402.4	0.0	0.0	13,402.4	-775.0	-5.5 %	375.0	2.9 %
1061 CIP Rcpts (Oth)	3,352.0	0.0	3,486.3	3,479.0	3,479.0	3,479.0	3,479.0	0.0	0.0	3,479.0	-7.3	-0.2 %	0.0	
1075 Clean Wtr (Oth)	332.1	0.0	332.1	55.5	55.5	55.5	55.5	0.0	0.0	55.5	-276.6	-83.3 %	0.0	
1093 Clean Air (Oth)	2,888.9	0.0	3,033.5	2,892.0	3,045.1	3,045.1	3,045.1	0.0	0.0	3,045.1	11.6	0.4 %	153.1	5.3 %
1100 ADWF (Oth)	403.2	0.0	403.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.2	-100.0 %	0.0	
1108 Stat Desig (Oth)	77.4	0.0	77.4	77.4	77.4	225.1	225.1	0.0	0.0	225.1	147.7	190.8 %	147.7	190.8 %
1156 Rcpt Svcs (Oth)	3,270.5	0.0	3,401.0	3,372.6	3,458.3	3,458.3	3,458.3	0.0	0.0	3,458.3	57.3	1.7 %	85.7	2.5 %

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1166 Vessel Com (Oth)	770.4	0.0	785.4	660.1	1,010.1	1,010.1	1,010.1	0.0	0.0	1,010.1	224.7	28.6 %	350.0	53.0 %
<u>Positions:</u>														
Perm Full Time	502	0	503	517	508	508	508	0	0	508	5	1.0 %	-9	-1.7 %
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	4	0	4	4	4	4	4	0	0	4	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	14,481.3	0.0	15,019.9	17,954.9	16,200.0	16,193.1	16,196.6	0.0	62.5	16,259.1	1,239.2	8.3 %	-1,695.8	-9.4 %
Federal Receipts (Fed)	17,823.2	0.0	18,421.9	19,383.0	19,009.1	19,009.1	19,009.1	0.0	0.0	19,009.1	587.2	3.2 %	-373.9	-1.9 %
Other (Oth)	26,272.3	0.0	27,319.3	25,030.4	26,044.2	26,044.2	26,044.2	0.0	0.0	26,044.2	-1,275.1	-4.7 %	1,013.8	4.1 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	794.2	0.0	838.3	838.3	838.3	838.3	838.3	0.0	0.0	838.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	745.1	0.0	789.2	789.2	789.2	789.2	789.2	0.0	0.0	789.2	0.0	0.0
Travel	26.3	0.0	26.3	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0	0.0
Services	12.2	0.0	12.2	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0
Commodities	3.7	0.0	3.7	3.7	3.7	3.7	3.7	0.0	0.0	3.7	0.0	0.0
Capital Outlay	6.9	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	374.1	0.0	395.4	395.4	395.4	395.4	395.4	0.0	0.0	395.4	0.0	0.0
1004 Gen Fund	374.1	0.0	394.9	394.9	394.9	394.9	394.9	0.0	0.0	394.9	0.0	0.0
1018 EVOS Trust	46.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	3,946.9	0.0	4,120.3	4,120.3	4,120.3	4,120.3	4,120.3	0.0	0.0	4,120.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,998.6	0.0	3,172.0	3,172.0	3,172.0	3,172.0	3,172.0	0.0	0.0	3,172.0	0.0	0.0
Travel	81.2	0.0	81.2	81.2	81.2	81.2	81.2	0.0	0.0	81.2	0.0	0.0
Services	787.5	0.0	787.5	787.5	787.5	787.5	787.5	0.0	0.0	787.5	0.0	0.0
Commodities	38.0	0.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0
Capital Outlay	41.6	0.0	41.6	41.6	41.6	41.6	41.6	0.0	0.0	41.6	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,043.8	0.0	1,093.7	1,093.7	1,093.7	1,093.7	1,093.7	0.0	0.0	1,093.7	0.0	0.0
1003 G/F Match	135.2	0.0	141.4	141.4	141.4	141.4	141.4	0.0	0.0	141.4	0.0	0.0
1004 Gen Fund	413.0	0.0	433.2	433.2	433.2	433.2	433.2	0.0	0.0	433.2	0.0	0.0
1007 I/A Rcpts	156.2	0.0	160.4	160.4	160.4	160.4	160.4	0.0	0.0	160.4	0.0	0.0
1052 Oil/Haz Fd	1,536.6	0.0	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	0.0	0.0	1,609.8	0.0	0.0
1061 CIP Rcpts	518.8	0.0	532.2	532.2	532.2	532.2	532.2	0.0	0.0	532.2	0.0	0.0
1093 Clean Air	68.7	0.0	71.8	71.8	71.8	71.8	71.8	0.0	0.0	71.8	0.0	0.0
1156 Rcpt Svcs	29.5	0.0	31.1	31.1	31.1	31.1	31.1	0.0	0.0	31.1	0.0	0.0
1166 Vessel Com	45.1	0.0	46.7	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<u>Positions:</u>												
Perm Full Time	45	0	45	45	45	45	45	0	0	45	0	0
Perm Part Time	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

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,940.3	2,990.9	82.3	787.5	38.0	41.6	0.0	0.0	45	0	0
1002 Fed Rcpts		1,041.5										
1003 G/F Match		134.9										
1004 Gen Fund		413.2										
1007 I/A Rcpts		156.2										
1052 Oil/Haz Fd		1,533.2										
1061 CIP Rcpts		518.3										
1093 Clean Air		68.6										
1156 Rcpt Svcs		29.4										
1166 Vessel Com		45.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860362 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1052 Oil/Haz Fd		3.4										
1061 CIP Rcpts		0.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1003 G/F Match		2.0										
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		23.3										
1061 CIP Rcpts		4.2										
1093 Clean Air		1.0										
1156 Rcpt Svcs		0.5										
1166 Vessel Com		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

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

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,591.9	0.0	1,599.7	1,599.7	1,599.7	1,599.7	1,599.7	0.0	0.0	1,599.7	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
Services	1,591.9	0.0	1,599.7	1,599.7	1,599.7	1,599.7	1,599.7	0.0	0.0	1,599.7	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
Capital Outlay	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, Benefits	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	124.9	0.0	124.9	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0	0.0
1003 G/F Match	14.6	0.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0
1004 Gen Fund	1,229.9	0.0	1,237.7	1,237.7	1,237.7	1,237.7	1,237.7	0.0	0.0	1,237.7	0.0	0.0
1007 I/A Rcpts	16.8	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0
1052 Oil/Haz Fd	195.3	0.0	195.3	195.3	195.3	195.3	195.3	0.0	0.0	195.3	0.0	0.0
1093 Clean Air	7.3	0.0	7.3	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0
1156 Rcpt Svcs	3.1	0.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Agency-Wide Unallocated Reduction

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</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
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
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
Capital Outlay	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, Benefits	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
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Agency-Wide Unallocated Reduction

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	304.7	0.0	309.1	569.0	550.0	550.0	550.0	0.0	0.0	550.0	240.9	77.9 %	-19.0	-3.3 %
<u>Objects of Expenditure:</u>														
Personal Services	75.7	0.0	80.1	80.1	80.1	80.1	80.1	0.0	0.0	80.1	0.0		0.0	
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	225.0	0.0	225.0	454.9	435.9	435.9	435.9	0.0	0.0	435.9	210.9	93.7 %	-19.0	-4.2 %
Commodities	1.0	0.0	1.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	30.0	>999 %	0.0	
Capital Outlay	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	260.1	0.0	262.0	521.9	502.9	502.9	502.9	0.0	0.0	502.9	240.9	91.9 %	-19.0	-3.6 %
1007 I/A Rcpts	44.6	0.0	47.1	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	1	0	1	1	1	1	1	0	0	1	0		0	
Perm Part Time	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	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		260.1										
1007 I/A Rcpts		44.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Increased Laboratory Facility Costs	Inc	259.9	0.0	0.0	229.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: Increased Laboratory Facility Costs	Inc	259.9	0.0	0.0	229.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.9										
AMD Increased Laboratory Facility Costs (not including increased cost attributed to natural gas of \$19.0)	Inc	240.9	0.0	0.0	210.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate * * * * *												
AMD: Increased Laboratory Facility Costs	Inc	259.9	0.0	0.0	229.9	30.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		259.9										
AMD Increased Laboratory Facility Costs (not including increased cost attributed to natural gas of \$19.0)	Inc	240.9	0.0	0.0	210.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.9										
* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *												
AMD: Increased Laboratory Facility Costs	Inc	259.9	0.0	0.0	229.9	30.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		259.9										
AMD Increased Laboratory Facility Costs (not including increased cost attributed to natural gas of \$19.0)	Inc	240.9	0.0	0.0	210.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	288.7	0.0	305.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	281.8	0.0	298.5	298.5	298.5	298.5	298.5	0.0	0.0	298.5	0.0	0.0
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
Services	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0
Commodities	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0
Capital Outlay	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, Benefits	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	288.7	0.0	305.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	283.0	275.5	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		283.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860363 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	3,474.2	0.0	3,637.4	3,637.4	3,637.4	3,637.4	3,637.4	0.0	0.0	3,637.4	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,802.9	0.0	2,966.1	2,966.1	2,966.1	2,966.1	2,966.1	0.0	0.0	2,966.1	0.0	0.0
Travel	199.0	0.0	199.0	199.0	199.0	199.0	199.0	0.0	0.0	199.0	0.0	0.0
Services	418.6	0.0	418.6	418.6	418.6	418.6	418.6	0.0	0.0	418.6	0.0	0.0
Commodities	39.2	0.0	39.2	39.2	39.2	39.2	39.2	0.0	0.0	39.2	0.0	0.0
Capital Outlay	14.5	0.0	14.5	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	383.4	0.0	396.8	396.8	396.8	396.8	396.8	0.0	0.0	396.8	0.0	0.0
1004 Gen Fund	1,360.5	0.0	1,420.4	1,420.4	1,420.4	1,420.4	1,420.4	0.0	0.0	1,420.4	0.0	0.0
1007 I/A Rcpts	3.0	0.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0
1156 Rcpt Svcs	1,727.3	0.0	1,817.1	1,817.1	1,817.1	1,817.1	1,817.1	0.0	0.0	1,817.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Food Safety & Sanitation

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	2,668.9	0.0	2,764.7	2,813.1	2,814.7	2,814.7	2,814.7	0.0	62.5	2,877.2	112.5	4.1 %	64.1	2.3 %
<u>Objects of Expenditure:</u>														
Personal Services	1,643.7	0.0	1,739.5	1,774.4	1,739.5	1,739.5	1,739.5	0.0	0.0	1,739.5	0.0		-34.9	-2.0 %
Travel	51.1	0.0	51.1	53.6	51.1	51.1	51.1	0.0	0.0	51.1	0.0		-2.5	-4.7 %
Services	783.5	0.0	783.5	792.5	783.5	783.5	783.5	0.0	62.5	846.0	62.5	8.0 %	53.5	6.8 %
Commodities	146.9	0.0	146.9	147.9	196.9	196.9	196.9	0.0	0.0	196.9	50.0	34.0 %	49.0	33.1 %
Capital Outlay	43.7	0.0	43.7	44.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		-1.0	-2.2 %
Grants, Benefits	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	1,084.2	0.0	1,105.4	1,105.4	1,105.4	1,105.4	1,105.4	0.0	0.0	1,105.4	0.0		0.0	
1003 G/F Match	94.2	0.0	97.5	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0		0.0	
1004 Gen Fund	1,059.1	0.0	1,115.6	1,164.0	1,115.6	1,115.6	1,115.6	0.0	62.5	1,178.1	62.5	5.6 %	14.1	1.2 %
1005 GF/Prgm	153.9	0.0	158.7	158.7	158.7	158.7	158.7	0.0	0.0	158.7	0.0		0.0	
1007 I/A Rcpts	263.4	0.0	272.8	272.8	322.8	322.8	322.8	0.0	0.0	322.8	50.0	18.3 %	50.0	18.3 %
1052 Oil/Haz Fd	14.1	0.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	23	0	23	23	23	23	23	0	0	23	0		0	
Perm Part Time	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	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,671.7	1,643.7	53.9	783.5	146.9	43.7	0.0	0.0	23	0	0
1002 Fed Rcpts		1,084.2										
1003 G/F Match		94.2										
1004 Gen Fund		1,061.9										
1005 GF/Prgm		153.9										
1007 I/A Rcpts		263.4										
1052 Oil/Haz Fd		14.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860365 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		1.1										
1004 Gen Fund		18.0										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		2.9										
1052 Oil/Haz Fd		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.3										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		2.0										
1004 Gen Fund		34.0										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		5.6										
1052 Oil/Haz Fd		0.4										
Risk Management Self-Insurance Funding Increase	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Laboratory Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
1003 G/F Match	0.1												
1004 Gen Fund	2.2												
1005 GF/Prgm	0.2												
1007 I/A Rcpts	0.4												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Assistant State Veterinarian Funding		Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	0	0	0
1004 Gen Fund	48.4												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Assistant State Veterinarian Funding		Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	48.4												
Increased Support for Pesticide Testing		Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
Assistant State Veterinarian Funding		Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	48.4												
Increased Support for Pesticide Testing		Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
Assistant State Veterinarian Funding		Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	48.4												
Increased Support for Pesticide Testing		Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0												
***** Op Approps in Other Bills *****													
Sec. 29, Ch. 82, SLA 2006 - Testing for paralytic shellfish poisoning		Special	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	3,809.2	0.0	3,987.9	5,682.3	4,543.7	4,540.2	4,543.7	0.0	0.0	4,543.7	555.8	13.9 %	-1,138.6	-20.0 %
<u>Objects of Expenditure:</u>														
Personal Services	3,065.8	0.0	3,244.5	4,458.4	3,617.9	3,617.9	3,617.9	0.0	0.0	3,617.9	373.4	11.5 %	-840.5	-18.9 %
Travel	115.3	0.0	115.3	231.3	147.7	144.2	147.7	0.0	0.0	147.7	32.4	28.1 %	-83.6	-36.1 %
Services	511.2	0.0	511.2	758.1	620.5	620.5	620.5	0.0	0.0	620.5	109.3	21.4 %	-137.6	-18.2 %
Commodities	52.6	0.0	52.6	101.6	87.6	87.6	87.6	0.0	0.0	87.6	35.0	66.5 %	-14.0	-13.8 %
Capital Outlay	64.3	0.0	64.3	132.9	70.0	70.0	70.0	0.0	0.0	70.0	5.7	8.9 %	-62.9	-47.3 %
Grants, Benefits	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	2,989.4	0.0	3,129.3	3,836.6	3,411.7	3,411.7	3,411.7	0.0	0.0	3,411.7	282.4	9.0 %	-424.9	-11.1 %
1003 G/F Match	622.7	0.0	656.9	1,504.1	930.6	927.1	930.6	0.0	0.0	930.6	273.7	41.7 %	-573.5	-38.1 %
1004 Gen Fund	0.3	0.0	0.3	140.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-100.0 %	-140.2	-100.0 %
1005 GF/Prgm	196.8	0.0	201.4	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	45	0	45	59	50	50	50	0	0	50	5	11.1 %	-9	-15.3 %
Perm Part Time	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	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****													
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.5												
1004 Gen Fund	-44.5												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7												
1004 Gen Fund	-5.7												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	84.2												
1004 Gen Fund	-84.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.5												
1004 Gen Fund	-5.5												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules		Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	14	0	0
1002 Fed Rcpts	847.2												
1003 G/F Match	847.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	44.5												
1004 Gen Fund	-44.5												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	5.7												
1004 Gen Fund	-5.7												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	84.2												
1004 Gen Fund	-84.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	5.5												
1004 Gen Fund	-5.5												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	-14	-0	-0
1002 Fed Rcpts 847.2												
1003 G/F Match 847.2												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	564.8	373.4	41.4	109.3	35.0	5.7	0.0	0.0	5	0	0
1002 Fed Rcpts 282.4												
1003 G/F Match 282.4												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 44.5												
1004 Gen Fund -44.5												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.7												
1004 Gen Fund -5.7												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 84.2												
1004 Gen Fund -84.2												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.5												
1004 Gen Fund -5.5												
Reduce Travel Expenditures	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -8.7												
1004 Gen Fund -0.3												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	-14	-0	-0
1002 Fed Rcpts 847.2												
1003 G/F Match 847.2												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	564.8	373.4	41.4	109.3	35.0	5.7	0.0	0.0	5	0	0
1002 Fed Rcpts 282.4												
1003 G/F Match 282.4												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.5										
1004 Gen Fund		-44.5										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-5.7										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.2										
1004 Gen Fund		-84.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		-5.5										
Reduce Travel Expenditures	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-12.2										
1004 Gen Fund		-0.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Obtain and Implement Primacy for New Public Drinking- Water System Federal Rules	Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	-14	-0	-0
1002 Fed Rcpts		847.2										
1003 G/F Match		847.2										
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	564.8	373.4	41.4	109.3	35.0	5.7	0.0	0.0	5	0	0
1002 Fed Rcpts		282.4										
1003 G/F Match		282.4										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.5										
1004 Gen Fund		-44.5										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-5.7										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.2										
1004 Gen Fund		-84.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		-5.5										
Reduce Travel Expenditures	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.7										
1004 Gen Fund		-0.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	1,793.1	0.0	1,855.2	1,855.2	1,905.2	1,905.2	1,905.2	0.0	0.0	1,905.2	50.0	2.7 %	50.0	2.7 %
<u>Objects of Expenditure:</u>														
Personal Services	1,367.4	0.0	1,519.5	1,519.5	1,519.5	1,519.5	1,519.5	0.0	0.0	1,519.5	0.0		0.0	
Travel	67.8	0.0	69.8	69.8	69.8	69.8	69.8	0.0	0.0	69.8	0.0		0.0	
Services	324.8	0.0	231.3	231.3	281.3	281.3	281.3	0.0	0.0	281.3	50.0	21.6 %	50.0	21.6 %
Commodities	25.7	0.0	26.7	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0		0.0	
Capital Outlay	7.4	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	307.9	0.0	320.5	320.5	320.5	320.5	320.5	0.0	0.0	320.5	0.0		0.0	
1003 G/F Match	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0	
1004 Gen Fund	985.2	0.0	1,016.1	1,016.1	1,016.1	1,016.1	1,016.1	0.0	0.0	1,016.1	0.0		0.0	
1005 GF/Prgm	178.0	0.0	185.9	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0		0.0	
1156 Rcpt Svcs	318.0	0.0	328.7	328.7	378.7	378.7	378.7	0.0	0.0	378.7	50.0	15.2 %	50.0	15.2 %
<u>Positions:</u>														
Perm Full Time	19	0	20	20	20	20	20	0	0	20	0		0	
Perm Part Time	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	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,575.1	1,281.4	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0
1002 Fed Rcpts		307.9										
1003 G/F Match		74.8										
1004 Gen Fund		1,012.9										
1005 GF/Prgm		179.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860367 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-1.5										
ADN# 1860359 Pesticides and Broadcast Chemicals Ch 42 SLA2005 (HB19)	FisNot06	221.6	86.0	8.0	118.7	2.0	6.9	0.0	0.0	1	0	0
1003 G/F Match		-70.8										
1004 Gen Fund		-25.6										
1156 Rcpt Svcs		318.0										
ADN# 1860380 Field office support for public inquiries and requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
HB 19 Pesticide Program - Fiscal Note Implementation	OTI	-17.9	72.1	2.0	-93.5	1.0	0.5	0.0	0.0	1	0	0
1004 Gen Fund		-17.9										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		15.6										
1005 GF/Prgm		2.5										
1156 Rcpt Svcs		3.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Solid Waste Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
1004 Gen Fund	29.4												
1005 GF/Prgm	4.8												
1156 Rcpt Svcs	6.4												
Risk Management Self-Insurance Funding Increase		Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5												
1004 Gen Fund	1.9												
1005 GF/Prgm	0.3												
1156 Rcpt Svcs	0.4												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Additional Pesticide Program Receipts		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	50.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
Additional Pesticide Program Receipts		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	50.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
Additional Pesticide Program Receipts		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	50.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Director

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	231.9	0.0	241.7	241.7	241.7	241.7	241.7	0.0	0.0	241.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	166.6	0.0	176.4	176.4	176.4	176.4	176.4	0.0	0.0	176.4	0.0	0.0
Travel	14.9	0.0	14.9	14.9	14.9	14.9	14.9	0.0	0.0	14.9	0.0	0.0
Services	39.8	0.0	39.8	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0
Commodities	10.6	0.0	10.6	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0
Capital Outlay	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, Benefits	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	231.9	0.0	241.7	241.7	241.7	241.7	241.7	0.0	0.0	241.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Director

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	7,329.9	0.0	7,621.9	7,621.9	7,621.9	7,621.9	7,621.9	0.0	0.0	7,621.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	4,981.9	0.0	5,273.9	5,273.9	5,273.9	5,273.9	5,273.9	0.0	0.0	5,273.9	0.0	0.0
Travel	160.0	0.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0
Services	1,964.0	0.0	1,964.0	1,964.0	1,964.0	1,964.0	1,964.0	0.0	0.0	1,964.0	0.0	0.0
Commodities	104.0	0.0	104.0	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0
Capital Outlay	120.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,627.5	0.0	1,678.5	1,627.5	1,678.5	1,678.5	1,678.5	0.0	0.0	1,678.5	0.0	51.0 3.1 %
1003 G/F Match	849.6	0.0	884.5	884.5	884.5	884.5	884.5	0.0	0.0	884.5	0.0	0.0
1004 Gen Fund	289.2	0.0	305.1	546.3	305.1	305.1	305.1	0.0	0.0	305.1	0.0	-241.2 -44.2 %
1005 GF/Prgm	129.6	0.0	131.0	129.6	131.0	131.0	131.0	0.0	0.0	131.0	0.0	1.4 1.1 %
1007 I/A Rcpts	295.4	0.0	307.0	295.4	295.4	147.7	147.7	0.0	0.0	147.7	-159.3 -51.9 %	-147.7 -50.0 %
1061 CIP Rcpts	133.1	0.0	140.4	133.1	133.1	133.1	133.1	0.0	0.0	133.1	-7.3 -5.2 %	0.0
1093 Clean Air	2,812.9	0.0	2,954.4	2,812.9	2,966.0	2,966.0	2,966.0	0.0	0.0	2,966.0	11.6 0.4 %	153.1 5.4 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	147.7	147.7	0.0	0.0	147.7	147.7 100.0 %	147.7 100.0 %
1156 Rcpt Svcs	1,192.6	0.0	1,221.0	1,192.6	1,228.3	1,228.3	1,228.3	0.0	0.0	1,228.3	7.3 0.6 %	35.7 3.0 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: **Environmental Health**

Allocation: **Air Quality**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<u>Positions:</u>												
Perm Full Time	60	0	60	60	60	60	60	0	0	60	0	0
Perm Part Time	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

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,337.6	4,981.9	239.1	1,737.2	156.3	223.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,627.5										
1003 G/F Match		856.7										
1004 Gen Fund		289.8										
1005 GF/Prgm		129.6										
1007 I/A Rcpts		295.4										
1061 CIP Rcpts		133.1										
1093 Clean Air		2,812.9										
1156 Rcpt Svcs		1,192.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860369 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.1										
1004 Gen Fund		-0.6										
ADN#1860381 Realignment of resources to fund term contracts	LIT	0.0	0.0	-71.4	226.8	-52.3	-103.1	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.2										
1004 Gen Fund		82.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										
1004 Gen Fund		9.4										
FY 07 Retirement Systems Cost Increase	SalAdj	176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.2										
1004 Gen Fund		155.7										
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.3										
1004 Gen Fund		9.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****													
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.3												
1004 Gen Fund	-77.0												
1005 GF/Prgm	0.4												
1007 I/A Rcpts	3.7												
1061 CIP Rcpts	2.3												
1093 Clean Air	45.2												
1156 Rcpt Svcs	9.1												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8												
1004 Gen Fund	-8.8												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.2												
1156 Rcpt Svcs	1.0												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.9												
1004 Gen Fund	-146.1												
1005 GF/Prgm	0.8												
1007 I/A Rcpts	7.1												
1061 CIP Rcpts	4.4												
1093 Clean Air	85.7												
1156 Rcpt Svcs	17.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0												
1004 Gen Fund	-9.3												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.4												
1156 Rcpt Svcs	1.1												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.3												
1004 Gen Fund	-77.0												
1005 GF/Prgm	0.4												
1007 I/A Rcpts	3.7												
1061 CIP Rcpts	2.3												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1093 Clean Air	45.2												
1156 Rcpt Svcs	9.1												
Modification to Adjusted Base		SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	1.8												
1004 Gen Fund	-8.8												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.2												
1156 Rcpt Svcs	1.0												
Modification to Adjusted Base		SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	30.9												
1004 Gen Fund	-146.1												
1005 GF/Prgm	0.8												
1007 I/A Rcpts	7.1												
1061 CIP Rcpts	4.4												
1093 Clean Air	85.7												
1156 Rcpt Svcs	17.2												
Modification to Adjusted Base		SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	2.0												
1004 Gen Fund	-9.3												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.4												
1156 Rcpt Svcs	1.1												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.3												
1004 Gen Fund	-77.0												
1005 GF/Prgm	0.4												
1007 I/A Rcpts	3.7												
1061 CIP Rcpts	2.3												
1093 Clean Air	45.2												
1156 Rcpt Svcs	9.1												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8												
1004 Gen Fund	-8.8												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.2												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
1156 Rcpt Svcs	1.0												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.9												
1004 Gen Fund	-146.1												
1005 GF/Prgm	0.8												
1007 I/A Rcpts	7.1												
1061 CIP Rcpts	4.4												
1093 Clean Air	85.7												
1156 Rcpt Svcs	17.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0												
1004 Gen Fund	-9.3												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.4												
1156 Rcpt Svcs	1.1												
Non-GF Fund Switch to Meet Anticipated FY07 Receipts		EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-11.6												
1061 CIP Rcpts	-7.3												
1093 Clean Air	11.6												
1156 Rcpt Svcs	7.3												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.3												
1004 Gen Fund	-77.0												
1005 GF/Prgm	0.4												
1007 I/A Rcpts	3.7												
1061 CIP Rcpts	2.3												
1093 Clean Air	45.2												
1156 Rcpt Svcs	9.1												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8												
1004 Gen Fund	-8.8												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.2												
1156 Rcpt Svcs	1.0												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1004 Gen Fund		-146.1										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		7.1										
1061 CIP Rcpts		4.4										
1093 Clean Air		85.7										
1156 Rcpt Svcs		17.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		-9.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.3										
1093 Clean Air		5.4										
1156 Rcpt Svcs		1.1										
Non-GF Fund Switch to Meet Anticipated FY07 Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.6										
1061 CIP Rcpts		-7.3										
1093 Clean Air		11.6										
1156 Rcpt Svcs		7.3										
Switch I/A Receipts for SDPR for the Operation and Maintenance of the Vehicle Emissions Testing System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-147.7										
1108 Stat Desig		147.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1004 Gen Fund		-77.0										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		3.7										
1061 CIP Rcpts		2.3										
1093 Clean Air		45.2										
1156 Rcpt Svcs		9.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		-8.8										
1005 GF/Prgm		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.2												
1156 Rcpt Svcs	1.0												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.9												
1004 Gen Fund	-146.1												
1005 GF/Prgm	0.8												
1007 I/A Rcpts	7.1												
1061 CIP Rcpts	4.4												
1093 Clean Air	85.7												
1156 Rcpt Svcs	17.2												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0												
1004 Gen Fund	-9.3												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.4												
1061 CIP Rcpts	0.3												
1093 Clean Air	5.4												
1156 Rcpt Svcs	1.1												
Non-GF Fund Switch to Meet Anticipated FY07 Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-11.6												
1061 CIP Rcpts	-7.3												
1093 Clean Air	11.6												
1156 Rcpt Svcs	7.3												
Switch I/A Receipts for SDPR for the Operation and Maintenance of the Vehicle Emissions Testing System		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-147.7												
1108 Stat Desig	147.7												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	238.0	0.0	249.1	249.1	249.1	249.1	249.1	0.0	0.0	249.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	189.0	0.0	200.1	200.1	200.1	200.1	200.1	0.0	0.0	200.1	0.0	0.0
Travel	18.8	0.0	18.8	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0
Services	28.7	0.0	28.7	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0
Capital Outlay	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, Benefits	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	238.0	0.0	249.1	249.1	249.1	249.1	249.1	0.0	0.0	249.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

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

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	6,627.9	0.0	6,905.9	6,510.9	6,510.9	6,510.9	6,510.9	0.0	0.0	6,510.9	-395.0	-5.7 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	4,829.1	0.0	5,107.1	5,107.1	5,107.1	5,107.1	5,107.1	0.0	0.0	5,107.1	0.0		0.0
Travel	336.4	0.0	336.4	278.1	278.1	278.1	278.1	0.0	0.0	278.1	-58.3	-17.3 %	0.0
Services	1,270.1	0.0	1,270.1	1,020.9	1,020.9	1,020.9	1,020.9	0.0	0.0	1,020.9	-249.2	-19.6 %	0.0
Commodities	97.3	0.0	97.3	48.8	48.8	48.8	48.8	0.0	0.0	48.8	-48.5	-49.8 %	0.0
Capital Outlay	95.0	0.0	95.0	56.0	56.0	56.0	56.0	0.0	0.0	56.0	-39.0	-41.1 %	0.0
Grants, Benefits	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	3,353.3	0.0	3,478.0	3,248.0	3,248.0	3,248.0	3,248.0	0.0	0.0	3,248.0	-230.0	-6.6 %	0.0
1007 I/A Rcpts	76.5	0.0	80.6	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0		0.0
1052 Oil/Haz Fd	3,198.1	0.0	3,347.3	3,182.3	3,182.3	3,182.3	3,182.3	0.0	0.0	3,182.3	-165.0	-4.9 %	0.0
<u>Positions:</u>													
Perm Full Time	64	0	64	64	64	64	64	0	0	64	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,827.9	4,829.1	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,353.3										
1007 I/A Rcpts		76.5										
1052 Oil/Haz Fd		3,398.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#1860382 Redistribution of resources for spill response activity to Prevention and Emergency Response Allocation	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-200.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		46.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		5.9										
FY 07 Retirement Systems Cost Increase	SalAdj	169.6	169.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.2										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		90.9										
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		6.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Excess Federal Authorization	Dec	-230.0	0.0	-15.0	-185.0	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-230.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Excess Response Fund Authorization	Dec	-165.0	0.0	-43.3	-64.2	-48.5	-9.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-165.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: **Spill Prevention and Response**

Allocation: **Industry Preparedness and Pipeline Operations**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>
Total	3,912.4	0.0	4,078.0	3,673.0	3,673.0	3,673.0	3,673.0	0.0	0.0	3,673.0	-405.0	-9.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,907.6	0.0	3,073.2	2,928.2	2,928.2	2,928.2	2,928.2	0.0	0.0	2,928.2	-145.0	-4.7 %	0.0
Travel	221.4	0.0	221.4	221.4	221.4	221.4	221.4	0.0	0.0	221.4	0.0		0.0
Services	731.7	0.0	731.7	471.7	471.7	471.7	471.7	0.0	0.0	471.7	-260.0	-35.5 %	0.0
Commodities	35.7	0.0	35.7	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0		0.0
Capital Outlay	16.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	111.4	0.0	117.8	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0		0.0
1004 Gen Fund	0.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-725.0 -100.0 %
1007 I/A Rcpts	476.2	0.0	489.1	344.1	344.1	344.1	344.1	0.0	0.0	344.1	-145.0	-29.6 %	0.0
1052 Oil/Haz Fd	3,324.8	0.0	3,471.1	2,486.1	2,861.1	2,861.1	2,861.1	0.0	0.0	2,861.1	-610.0	-17.6 %	375.0 15.1 %
1166 Vessel Com	0.0	0.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %	350.0 100.0 %
<u>Positions:</u>													
Perm Full Time	36	0	36	36	36	36	36	0	0	36	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
1002 Fed Rcpts		111.4										
1007 I/A Rcpts		476.2										
1052 Oil/Haz Fd		3,324.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		45.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		5.7										
FY 07 Retirement Systems Cost Increase	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		9.0										
1052 Oil/Haz Fd		89.2										
Risk Management Self-Insurance Funding Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		5.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Response Funds Due to Declining Revenues	Dec	-725.0	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-725.0										
Add GF to Replace Response Funds for Maintenance of Contingency Plan Review and Inspection of High Risk Facilities	Inc	725.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Reduce Excess Response Funds	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-260.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Excess Interagency Receipts	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduce Response Funds Due to Declining Revenues	Dec	-725.0	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1052 Oil/Haz Fd		-725.0										
Add GF to Replace Response Funds for Maintenance of Contingency Plan Review and Inspection of High Risk Facilities	Inc	725.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		725.0										
Mitigate Declining Response Fund Revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-350.0										
1166 Vessel Com		350.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce Response Funds Due to Declining Revenues	Dec	-725.0	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1052 Oil/Haz Fd		-725.0										
Add GF to Replace Response Funds for Maintenance of Contingency Plan Review and Inspection of High Risk Facilities	Inc	725.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		725.0										
Mitigate Declining Response Fund Revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-350.0										
1166 Vessel Com		350.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce Response Funds Due to Declining Revenues	Dec	-725.0	-725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1052 Oil/Haz Fd		-725.0										
Add GF to Replace Response Funds for Maintenance of Contingency Plan Review and Inspection of High Risk Facilities	Inc	725.0	725.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		725.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Mitigate Declining Response Fund Revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-350.0										
1166 Vessel Com		350.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	3,669.8	0.0	3,835.8	3,835.8	3,835.8	3,835.8	3,835.8	0.0	0.0	3,835.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,845.3	0.0	3,011.3	3,011.3	3,011.3	3,011.3	3,011.3	0.0	0.0	3,011.3	0.0	0.0
Travel	208.0	0.0	208.0	208.0	208.0	208.0	208.0	0.0	0.0	208.0	0.0	0.0
Services	425.7	0.0	425.7	425.7	425.7	425.7	425.7	0.0	0.0	425.7	0.0	0.0
Commodities	86.4	0.0	86.4	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0
Capital Outlay	104.4	0.0	104.4	104.4	104.4	104.4	104.4	0.0	0.0	104.4	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	3,669.8	0.0	3,835.8	3,835.8	3,835.8	3,835.8	3,835.8	0.0	0.0	3,835.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,481.8	2,645.3	220.0	425.7	86.4	104.4	0.0	0.0	37	0	0
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		3,469.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860370 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
ADN# 1860383 Redistribution of resources for spill response activity from Contaminated Sites Program Allocation	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		200.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		53.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.2										
FY 07 Retirement Systems Cost Increase	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.2										
Risk Management Self-Insurance Funding Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: **Spill Prevention and Response**

Allocation: **Response Fund Administration**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,471.3	0.0	1,492.7	1,492.7	1,492.7	1,492.7	1,492.7	0.0	0.0	1,492.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	369.9	0.0	391.3	391.3	391.3	391.3	391.3	0.0	0.0	391.3	0.0	0.0
Travel	7.5	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0
Services	1,089.9	0.0	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	0.0	0.0	1,089.9	0.0	0.0
Commodities	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	37.6	0.0	38.4	38.4	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0
1052 Oil/Haz Fd	1,433.7	0.0	1,454.3	1,454.3	1,454.3	1,454.3	1,454.3	0.0	0.0	1,454.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0	0
Perm Part Time	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

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Response Fund Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,475.3	369.9	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		37.6										
1052 Oil/Haz Fd		1,437.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 18-6-0395 Redistribution of Resources to Spill Prevention and Response Director Allocation	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-4.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		6.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1052 Oil/Haz Fd		12.4										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: **Water**

Allocation: **Water Quality**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	10,409.0	0.0	10,732.7	11,017.2	11,008.2	11,004.8	11,004.8	0.0	0.0	11,004.8	272.1	2.5 %	-12.4	-0.1 %
<u>Objects of Expenditure:</u>														
Personal Services	5,565.6	0.0	5,889.3	6,341.5	6,341.5	6,341.5	6,341.5	0.0	0.0	6,341.5	452.2	7.7 %	0.0	
Travel	580.4	0.0	580.4	585.4	576.4	573.0	573.0	0.0	0.0	573.0	-7.4	-1.3 %	-12.4	-2.1 %
Services	3,460.9	0.0	3,460.9	3,363.4	3,363.4	3,363.4	3,363.4	0.0	0.0	3,363.4	-97.5	-2.8 %	0.0	
Commodities	119.5	0.0	119.5	117.5	117.5	117.5	117.5	0.0	0.0	117.5	-2.0	-1.7 %	0.0	
Capital Outlay	201.2	0.0	201.2	128.0	128.0	128.0	128.0	0.0	0.0	128.0	-73.2	-36.4 %	0.0	
Grants, Benefits	481.4	0.0	481.4	481.4	481.4	481.4	481.4	0.0	0.0	481.4	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	4,745.5	0.0	4,860.9	4,625.9	4,625.9	4,625.9	4,625.9	0.0	0.0	4,625.9	-235.0	-4.8 %	0.0	
1003 G/F Match	398.7	0.0	415.3	415.3	415.3	415.3	415.3	0.0	0.0	415.3	0.0		0.0	
1004 Gen Fund	3,501.2	0.0	3,670.7	4,315.5	4,306.5	4,303.1	4,303.1	0.0	0.0	4,303.1	632.4	17.2 %	-12.4	-0.3 %
1005 GF/Prgm	771.6	0.0	771.6	771.6	771.6	771.6	771.6	0.0	0.0	771.6	0.0		0.0	
1007 I/A Rcpts	189.3	0.0	198.1	198.1	198.1	198.1	198.1	0.0	0.0	198.1	0.0		0.0	
1108 Stat Desig	77.4	0.0	77.4	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0		0.0	
1166 Vessel Com	725.3	0.0	738.7	613.4	613.4	613.4	613.4	0.0	0.0	613.4	-125.3	-17.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	80	0	80	80	80	80	80	0	0	80	0		0	
Perm Part Time	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	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,542.6	5,154.5	509.2	1,945.5	106.5	111.5	1,715.4	0.0	67	0	0
1002 Fed Rcpts		4,745.5										
1003 G/F Match		398.7										
1004 Gen Fund		2,634.8										
1005 GF/Prgm		771.6										
1007 I/A Rcpts		189.3										
1108 Stat Desig		77.4										
1166 Vessel Com		725.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860372 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
ADN# 1860358 National Pollutant Discharge Elimination System (NPDES) Primacy and regulation of wastewater (SB110)	FisNot06	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
1004 Gen Fund		874.2										
ADN# 1860376 Technical realignment of Non-Point Source Water Pollution Project funding	LIT	0.0	0.0	0.0	1,234.0	0.0	0.0	-1,234.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		5.2										
1004 Gen Fund		52.9										
1007 I/A Rcpts		2.8										
1166 Vessel Com		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		0.6										
1004 Gen Fund		6.6										
1007 I/A Rcpts		0.3										
1166 Vessel Com		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	196.9	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1003 G/F Match		10.1										
1004 Gen Fund		103.1										
1007 I/A Rcpts		5.3										
1166 Vessel Com		8.1										
Risk Management Self-Insurance Funding Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.7										
1004 Gen Fund		6.9										
1007 I/A Rcpts		0.4										
1166 Vessel Com		0.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Second Year Implementation of the Fiscal Note for SB 110 - NPDES Wastewater Discharge Permitting Program	Inc	673.7	452.2	19.0	272.7	0.0	-70.2	0.0	0.0	0	0	0
1004 Gen Fund		673.7										
Third Year Implementation of the Fiscal Note for HB546 (FY05) Related to the Regulation of Timber under NPDES	Dec	-263.9	0.0	-14.0	-244.9	-2.0	-3.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-235.0										
1004 Gen Fund		-28.9										
Reduce Excess Authority for Commercial Passenger Vessel Enforcement and Compliance Program	Dec	-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		-125.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduce Travel Expenditures	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce Travel Expenditures	Dec	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce Travel Expenditures	Dec	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>
Total	6,014.8	0.0	6,185.3	6,305.3	6,305.3	6,305.3	6,305.3	0.0	0.0	6,305.3	120.0	1.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,920.5	0.0	3,091.0	3,091.0	3,091.0	3,091.0	3,091.0	0.0	0.0	3,091.0	0.0		0.0
Travel	302.9	0.0	302.9	308.9	308.9	308.9	308.9	0.0	0.0	308.9	6.0	2.0 %	0.0
Services	1,141.7	0.0	1,141.7	1,151.7	1,151.7	1,151.7	1,151.7	0.0	0.0	1,151.7	10.0	0.9 %	0.0
Commodities	69.6	0.0	69.6	73.6	73.6	73.6	73.6	0.0	0.0	73.6	4.0	5.7 %	0.0
Capital Outlay	49.5	0.0	49.5	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0		0.0
Grants, Benefits	1,530.6	0.0	1,530.6	1,630.6	1,630.6	1,630.6	1,630.6	0.0	0.0	1,630.6	100.0	6.5 %	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	1,640.2	0.0	1,682.3	2,452.1	2,452.1	2,452.1	2,452.1	0.0	0.0	2,452.1	769.8	45.8 %	0.0
1003 G/F Match	602.3	0.0	605.5	635.5	635.5	635.5	635.5	0.0	0.0	635.5	30.0	5.0 %	0.0
1004 Gen Fund	279.8	0.0	291.4	291.4	291.4	291.4	291.4	0.0	0.0	291.4	0.0		0.0
1005 GF/Prgm	57.1	0.0	57.1	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0		0.0
1061 CIP Rcpts	2,700.1	0.0	2,813.7	2,813.7	2,813.7	2,813.7	2,813.7	0.0	0.0	2,813.7	0.0		0.0
1075 Clean Wtr	332.1	0.0	332.1	55.5	55.5	55.5	55.5	0.0	0.0	55.5	-276.6	-83.3 %	0.0
1100 ADWF	403.2	0.0	403.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.2	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	34	0	34	34	34	34	34	0	0	34	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	4	0	4	4	4	4	4	0	0	4	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,011.4	2,912.3	307.7	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4
1002 Fed Rcpts		1,640.2										
1003 G/F Match		606.3										
1004 Gen Fund		280.6										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		2,694.9										
1075 Clean Wtr		330.6										
1100 ADWF		401.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 1860371 Distribution of Department Level Unallocated Travel Reduction	Unalloc	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.0										
1004 Gen Fund		-0.8										
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
1075 Clean Wtr		1.5										
1100 ADWF		1.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.0										
1004 Gen Fund		3.7										
1061 CIP Rcpts		36.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.4										
1061 CIP Rcpts		4.0										
FY 07 Retirement Systems Cost Increase	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1003 G/F Match		2.0										
1004 Gen Fund		7.0										
1061 CIP Rcpts		68.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.1										
1004 Gen Fund		0.5										
1061 CIP Rcpts		4.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Technical Fund Source Correction - Alaska Drinking Water Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		403.2										
1100 ADWF		-403.2										
Technical Fund Source Correction - Alaska Clean Water Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.6										
1075 Clean Wtr		-276.6										
Remote Maintenance Worker Increased Funding	Inc	120.0	0.0	6.0	10.0	4.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		90.0										
1003 G/F Match		30.0										

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Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Environmental Conservation

GovAmd+ Enacted

Environmental Health

Drinking Water

Intent

It is the intent of the legislature that the Drinking Water Program give priority to the adoption and implementation of Federal regulations, the timely review of water system plans and the enforcement of adopted regulations and that, where possible, the department partner with and shift responsibility for, the provision of technical assistance, and inspection services for small water systems to non-profits and other entities in the state that provide such services.

X

DEFINITIONS of TRANSACTIONS

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