

Fiscal Year 2005 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	Federal Incentive Payments	
		1033	CSED Surplus Property Revolving Fund	
		1043	Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	Indirect Cost Reimbursement	
		1149	Trans-Alaska Pipeline System Liability Fund	
		1187	Federal Mental Health	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPI	Gov. Amd.	House	Senate	Enacted	Bills	OnInCap	05Budget	04MgtPln to 05Budget	
Administration													
1	Office of the Commissioner	410.7	582.6	0.0	604.5	603.3	606.4	605.1	0.0	0.0	605.1	22.5	3.9 %
2	Information & Admin Services	6,051.1	4,358.4	0.0	3,482.3	3,400.7	3,483.1	3,487.7	0.0	0.0	3,487.7	-870.7	-20.0 %
3	State Support Services	0.0	0.0	0.0	397.9	397.9	397.9	397.9	0.0	0.0	397.9	397.9	100.0 %
	* Appropriation Total	6,461.8	4,941.0	0.0	4,484.7	4,401.9	4,487.4	4,490.7	0.0	0.0	4,490.7	-450.3	-9.1 %
Environmental Health													
4	Environmental Health Director	291.3	266.7	0.0	266.7	266.3	267.1	266.6	0.0	0.0	266.6	-0.1	
5	Food Safety & Sanitation	3,418.6	2,838.5	0.0	2,934.8	2,934.8	2,934.8	2,934.5	287.9	0.0	3,222.4	383.9	13.5 %
6	Laboratory Services	2,161.7	2,388.3	0.0	2,451.8	2,446.7	2,451.8	2,445.7	0.0	0.0	2,445.7	57.4	2.4 %
7	Drinking Water	3,712.1	4,453.5	0.0	3,780.0	3,734.1	3,780.0	3,735.8	0.0	0.0	3,735.8	-717.7	-16.1 %
8	Solid Waste Management	1,066.7	1,164.9	0.0	1,219.4	1,144.4	1,219.4	1,143.9	0.0	0.0	1,143.9	-21.0	-1.8 %
9	Air Director	217.9	224.6	0.0	218.2	216.5	218.7	216.6	0.0	0.0	216.6	-8.0	-3.6 %
10	Air Quality	5,832.1	6,533.0	0.0	6,704.3	6,700.0	6,704.8	6,703.6	0.0	0.0	6,703.6	170.6	2.6 %
	* Appropriation Total	16,700.4	17,869.5	0.0	17,575.2	17,442.8	17,576.6	17,446.7	287.9	0.0	17,734.6	-134.9	-0.8 %
Spill Prevention and Response													
11	Spill Prev. & Resp. Director	201.2	204.7	0.0	215.8	215.8	216.3	216.3	0.0	0.0	216.3	11.6	5.7 %
12	Contaminated Sites Program	5,948.3	7,398.1	0.0	7,573.1	7,573.1	7,573.1	7,580.2	0.0	0.0	7,580.2	182.1	2.5 %
13	Industry Prep. & Pipeline Op.	2,844.7	3,510.6	0.0	3,375.7	3,375.7	3,375.7	3,379.0	0.0	0.0	3,379.0	-131.6	-3.7 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Spill Prevention and Response												
14	Prevention and Emerg. Response	3,598.3	3,237.6	0.0	3,444.8	3,444.8	3,445.3	3,448.9	0.0	0.0	3,448.9	211.3 6.5 %
15	Response Fund Administration	1,754.6	1,799.0	0.0	1,834.4	1,834.4	1,834.4	1,835.3	0.0	0.0	1,835.3	36.3 2.0 %
	* Appropriation Total	14,347.1	16,150.0	0.0	16,443.8	16,443.8	16,444.8	16,459.7	0.0	0.0	16,459.7	309.7 1.9 %
Water												
16	Water Quality	4,550.1	5,200.8	0.0	8,852.4	8,802.4	8,852.4	8,854.4	412.6	0.0	9,267.0	4,066.2 78.2 %
17	Facility Construction	5,280.4	5,768.0	0.0	5,875.3	5,870.3	5,877.9	5,875.2	0.0	0.0	5,875.2	107.2 1.9 %
	* Appropriation Total	9,830.5	10,968.8	0.0	14,727.7	14,672.7	14,730.3	14,729.6	412.6	0.0	15,142.2	4,173.4 38.0 %
Environmental Quality												
18	Com'l Passenger Vessel Program	548.7	706.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-706.9 -100.0 %
	* Appropriation Total	548.7	706.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-706.9 -100.0 %
Statewide Public Services												
19	Statewide Public Services	1,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Pt Source Pollution Cntrl												
20	Non-Pnt Source Pollution Cntrl	1,689.0	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4 -100.0 %
	* Appropriation Total	1,689.0	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4 -100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Agency Departmental Budget													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Local Emergency Planning Comm													
21	Local Emergency Planning Comm	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-326.1	-100.0 %
	* Appropriation Total	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-326.1	-100.0 %
*** Totals for Agency		51,575.4	52,677.7	0.0	53,231.4	52,961.2	53,239.1	53,126.7	700.5	0.0	53,827.2	1,149.5	2.2 %
General Funds		11,549.1	11,371.1	0.0	11,540.3	11,398.4	11,672.1	11,523.7	254.8	0.0	11,778.5	407.4	3.6 %
Federal Receipts		13,987.9	15,932.1	0.0	16,415.0	16,415.0	16,416.4	16,428.6	235.0	0.0	16,663.6	731.5	4.6 %
Other Funds		26,038.4	25,374.5	0.0	25,276.1	25,147.8	25,150.6	25,174.4	210.7	0.0	25,385.1	10.6	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Agency: Department of Environmental Conservation													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Administration													
1	Office of the Commissioner	303.2	311.1	0.0	309.5	308.3	310.9	309.1	0.0	0.0	309.1	-2.0	-0.6 %
2	Information & Admin Services	765.0	861.3	0.0	525.8	444.2	525.8	524.7	0.0	0.0	524.7	-336.6	-39.1 %
3	State Support Services	0.0	0.0	0.0	50.5	50.5	50.5	50.5	0.0	0.0	50.5	50.5	100.0 %
	* Appropriation Total	1,068.2	1,172.4	0.0	885.8	803.0	887.2	884.3	0.0	0.0	884.3	-288.1	-24.6 %
Environmental Health													
4	Environmental Health Director	291.3	266.7	0.0	266.7	266.3	267.1	266.6	0.0	0.0	266.6	-0.1	
5	Food Safety & Sanitation	1,302.7	1,099.6	0.0	1,099.6	1,227.9	1,227.9	1,227.2	77.2	0.0	1,304.4	204.8	18.6 %
6	Laboratory Services	1,388.9	1,312.7	0.0	1,311.4	1,306.3	1,311.4	1,305.1	0.0	0.0	1,305.1	-7.6	-0.6 %
7	Drinking Water	1,392.1	1,624.6	0.0	870.8	824.9	870.8	824.5	0.0	0.0	824.5	-800.1	-49.2 %
8	Solid Waste Management	1,052.5	1,137.3	0.0	1,191.2	1,116.2	1,191.2	1,115.6	0.0	0.0	1,115.6	-21.7	-1.9 %
9	Air Director	215.1	218.2	0.0	218.2	216.5	218.7	216.6	0.0	0.0	216.6	-1.6	-0.7 %
10	Air Quality	1,441.5	1,239.7	0.0	1,227.6	1,223.3	1,227.6	1,221.9	0.0	0.0	1,221.9	-17.8	-1.4 %
	* Appropriation Total	7,084.1	6,898.8	0.0	6,185.5	6,181.4	6,314.7	6,177.5	77.2	0.0	6,254.7	-644.1	-9.3 %
Spill Prevention and Response													
14	Prevention and Emerg. Response	0.0	30.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	-18.0	-60.0 %
	* Appropriation Total	0.0	30.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	-18.0	-60.0 %

Legislative Finance Division

IV

8/20/2004 1:14:05 PM

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Agency: Department of Environmental Conservation													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Water													
16	Water Quality	2,294.8	2,332.6	0.0	3,524.2	3,474.2	3,524.2	3,522.5	177.6	0.0	3,700.1	1,367.5	58.6 %
17	Facility Construction	1,002.9	937.3	0.0	932.8	927.8	934.0	927.4	0.0	0.0	927.4	-9.9	-1.1 %
	* Appropriation Total	3,297.7	3,269.9	0.0	4,457.0	4,402.0	4,458.2	4,449.9	177.6	0.0	4,627.5	1,357.6	41.5 %
Statewide Public Services													
19	Statewide Public Services	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		11,549.1	11,371.1	0.0	11,540.3	11,398.4	11,672.1	11,523.7	254.8	0.0	11,778.5	407.4	3.6 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPI</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	51,575.4	52,677.7	0.0	53,231.4	52,961.2	53,239.1	53,126.7	700.5	0.0	53,827.2	1,149.5	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	31,639.1	32,677.2	0.0	33,174.8	32,995.0	33,182.5	33,169.1	229.6	0.0	33,398.7	721.5	2.2 %
Travel	1,930.1	2,741.7	0.0	2,655.3	2,628.0	2,655.3	2,617.2	31.0	0.0	2,648.2	-93.5	-3.4 %
Services	13,870.6	12,421.3	0.0	12,543.3	12,484.5	12,543.3	12,483.4	322.5	0.0	12,805.9	384.6	3.1 %
Commodities	875.4	857.6	0.0	862.6	860.8	862.6	861.6	76.0	0.0	937.6	80.0	9.3 %
Capital Outlay	965.3	733.9	0.0	749.4	746.9	749.4	749.4	41.4	0.0	790.8	56.9	7.8 %
Grants, Benefits	2,294.9	3,246.0	0.0	3,246.0	3,246.0	3,246.0	3,246.0	0.0	0.0	3,246.0	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	13,987.9	15,932.1	0.0	16,415.0	16,415.0	16,416.4	16,428.6	235.0	0.0	16,663.6	731.5	4.6 %
G 1003 G/F Match	2,803.1	2,685.2	0.0	2,680.7	2,680.7	2,680.8	2,679.2	0.0	0.0	2,679.2	-6.0	-0.2 %
G 1004 Gen Fund	7,497.8	7,360.8	0.0	7,422.4	7,280.5	7,554.1	7,409.1	254.8	0.0	7,663.9	303.1	4.1 %
G 1005 GF/Prgm	1,248.2	1,325.1	0.0	1,437.2	1,437.2	1,437.2	1,435.4	0.0	0.0	1,435.4	110.3	8.3 %
O 1007 I/A Rcpts	5,480.0	1,528.6	0.0	1,156.6	1,156.6	1,156.6	1,157.0	0.0	0.0	1,157.0	-371.6	-24.3 %
O 1018 EVOS Trust	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	175.0	177.2	0.0	184.3	0.0	0.0	0.0	0.0	0.0	0.0	-177.2	-100.0 %
O 1052 Oil/Haz Fd	12,174.2	13,500.1	0.0	13,464.7	13,464.7	13,465.9	13,481.3	0.0	0.0	13,481.3	-18.8	-0.1 %
O 1061 CIP Rcpts	2,097.9	2,505.1	0.0	2,597.5	2,597.5	2,598.9	2,601.6	0.0	0.0	2,601.6	96.5	3.9 %
O 1075 Clean Wtr	385.7	475.5	0.0	489.1	489.1	489.2	489.7	0.0	0.0	489.7	14.2	3.0 %
O 1079 Tank RLF	767.1	989.6	0.0	964.5	964.5	964.5	964.5	0.0	0.0	964.5	-25.1	-2.5 %
O 1093 Clean Air	2,386.6	3,772.9	0.0	3,890.2	3,890.2	3,890.2	3,893.5	0.0	0.0	3,893.5	120.6	3.2 %
O 1100 ADWF	442.7	541.8	0.0	557.0	557.0	557.1	557.8	0.0	0.0	557.8	16.0	3.0 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1108 Stat Desig	1.6	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	
O 1156 Rcpt Svcs	1,576.1	1,099.4	0.0	1,181.2	1,237.2	1,237.2	1,237.6	210.7	0.0	1,448.3	348.9	31.7 %
O 1166 Vessel Com	548.7	706.9	0.0	713.6	713.6	713.6	714.0	0.0	0.0	714.0	7.1	1.0 %
<u>Positions:</u>												
Perm Full Time	490	479	0	467	465	467	466	4	0	470	-9	-1.9 %
Perm Part Time	10	9	0	5	5	5	5	0	0	5	-4	-44.4 %
Temporary	4	4	0	4	4	4	4	0	0	4	0	
<u>Funding Summary:</u>												
General Funds	11,549.1	11,371.1	0.0	11,540.3	11,398.4	11,672.1	11,523.7	254.8	0.0	11,778.5	407.4	3.6 %
Federal Receipts	13,987.9	15,932.1	0.0	16,415.0	16,415.0	16,416.4	16,428.6	235.0	0.0	16,663.6	731.5	4.6 %
Other Funds	26,038.4	25,374.5	0.0	25,276.1	25,147.8	25,150.6	25,174.4	210.7	0.0	25,385.1	10.6	

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	410.7	582.6	0.0	604.5	603.3	606.4	605.1	0.0	0.0	605.1	22.5	3.9 %

Objects of Expenditure:

Personal Services	331.3	542.4	0.0	565.9	565.9	567.8	568.3	0.0	0.0	568.3	25.9	4.8 %
Travel	39.9	25.1	0.0	23.5	22.3	23.5	21.9	0.0	0.0	21.9	-3.2	-12.7 %
Services	23.6	12.4	0.0	12.4	12.4	12.4	12.2	0.0	0.0	12.2	-0.2	-1.6 %
Commodities	12.9	2.7	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	0.0	
Capital Outlay	3.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	107.5	271.5	0.0	295.0	295.0	295.5	296.0	0.0	0.0	296.0	24.5	9.0 %
G 1004 Gen Fund	303.2	311.1	0.0	309.5	308.3	310.9	309.1	0.0	0.0	309.1	-2.0	-0.6 %

Positions:

Perm Full Time	5	7	0	7	7	7	7	0	0	7	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	420.0	384.8	21.5	11.4	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		108.9										
1004 Gen Fund		311.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer from Information & Admin Services to align positions with component services	Trln	162.6	157.6	3.6	1.0	0.4	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		162.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
Travel Savings	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
***** Changes from FY05 - Governor's Amended to House *****												
Additional Travel Savings	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Additional Travel Savings	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.4										
Reverse Decrement for Additional Travel Savings	Inc	1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Additional Travel Savings	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										

Change Detail - FY 2005 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
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
***** 05 Vetoes *****												
ADN 1850350 Veto reduction in travel funding.	Veto	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
ADN 1850351 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	6,051.1	4,358.4	0.0	3,482.3	3,400.7	3,483.1	3,487.7	0.0	0.0	3,487.7	-870.7 -20.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,454.4	3,451.9	0.0	2,587.5	2,507.0	2,588.3	2,595.0	0.0	0.0	2,595.0	-856.9 -24.8 %
Travel	120.2	86.1	0.0	81.1	80.0	81.1	79.3	0.0	0.0	79.3	-6.8 -7.9 %
Services	2,900.3	764.5	0.0	757.8	757.8	757.8	757.5	0.0	0.0	757.5	-7.0 -0.9 %
Commodities	177.7	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0
Capital Outlay	398.5	20.9	0.0	20.9	20.9	20.9	20.9	0.0	0.0	20.9	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
Miscellaneous	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>											
F 1002 Fed Rcpts	1,102.3	1,046.4	0.0	984.5	984.5	984.6	986.5	0.0	0.0	986.5	-59.9 -5.7 %
G 1003 G/F Match	141.2	142.9	0.0	128.3	128.3	128.3	128.2	0.0	0.0	128.2	-14.7 -10.3 %
G 1004 Gen Fund	623.8	690.8	0.0	397.5	315.9	397.5	396.5	0.0	0.0	396.5	-294.3 -42.6 %
G 1005 GF/Prgm	0.0	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.6 -100.0 %
O 1007 I/A Rcpts	2,949.4	415.7	0.0	74.7	74.7	74.7	74.8	0.0	0.0	74.8	-340.9 -82.0 %
O 1052 Oil/Haz Fd	968.4	1,590.0	0.0	1,461.9	1,461.9	1,462.1	1,465.6	0.0	0.0	1,465.6	-124.4 -7.8 %
O 1061 CIP Rcpts	30.0	205.0	0.0	212.6	212.6	213.1	213.1	0.0	0.0	213.1	8.1 4.0 %
O 1079 Tank RLF	137.8	140.1	0.0	130.0	130.0	130.0	130.0	0.0	0.0	130.0	-10.1 -7.2 %
O 1093 Clean Air	98.2	99.9	0.0	92.8	92.8	92.8	93.0	0.0	0.0	93.0	-6.9 -6.9 %

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	44	55	0	41	40	41	41	0	0	41	-14 -25.5 %
Perm Part Time	0	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,521.0	3,609.5	89.7	765.5	35.4	20.9	0.0	0.0	57	1	0
1002 Fed Rcpts		1,209.0										
1003 G/F Match		142.9										
1004 Gen Fund		690.8										
1005 GF/Prgm		27.6										
1007 I/A Rcpts		415.7										
1052 Oil/Haz Fd		1,590.0										
1061 CIP Rcpts		205.0										
1079 Tank RLF		140.1										
1093 Clean Air		99.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer to Office of the Commissioner to align positions with component services	TrOut	-162.6	-157.6	-3.6	-1.0	-0.4	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-162.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.0										
1007 I/A Rcpts		13.7										
1052 Oil/Haz Fd		52.5										
1061 CIP Rcpts		7.6										
1079 Tank RLF		4.6										
1093 Clean Air		3.3										
Transfer of Human Resources Positions to the Division of Personnel in the Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Funding for the Human Resources Integration to the State Support Services component.	TrOut	-471.1	-471.1	0.0	0.0	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		-35.9										
1007 I/A Rcpts		-90.0										
1052 Oil/Haz Fd		-180.6										
1079 Tank RLF		-14.7										
1093 Clean Air		-10.4										
Transfer to Solid Waste Management to shift program effort and realign resources	TrOut	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Numbers & Language

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

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 FY04 - Management Plan to FY05 - Governor's Amended *****												
1004 Gen Fund -71.1												
Transfer to Water Quality to shift program effort and realign resources for Raindrops to Oceans redesign	TrOut	-265.3	-265.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -237.7												
1005 GF/Prgrm -27.6												
Transfer to Prevention & Emergency Response to shift program effort and realign resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Joint Pipeline Office (JPO) Funding Reduction	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts -189.2												
Alaska Coastal Management Program (ACMP) Reduction	Dec	-75.5	-63.8	-5.0	-6.7	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -75.5												
Reduction in Information Coordination Activities	Dec	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund -29.1												
AMD: Restore Homeland Security Position	Inc	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 80.5												
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.1												
AMD: Restore Homeland Security Position (**Not Considered**)	Inc	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund 80.5												
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.1												
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1052 Oil/Haz Fd 0.2												
1061 CIP Rcpts 0.5												
Reverse Decrement for Travel	Inc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.1												

Change Detail - FY 2005 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 FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.2										
1061 CIP Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		3.5										
1093 Clean Air		0.2										
***** 05 Vetoes *****												
ADN 1850352 Veto reduction in travel funding.	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
ADN 1850353 Veto reduction in state vehicle funding.	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	397.9	397.9	397.9	397.9	0.0	0.0	397.9	397.9 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	397.9	397.9	397.9	397.9	0.0	0.0	397.9	397.9 100.0 %
Commodities	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
Grants, Benefits	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

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	124.9	124.9	124.9	124.9	0.0	0.0	124.9	124.9 100.0 %
G 1003 G/F Match	0.0	0.0	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	14.6 100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	35.9	35.9	35.9	35.9	0.0	0.0	35.9	35.9 100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	16.8 100.0 %
O 1052 Oil/Haz Fd	0.0	0.0	0.0	180.6	180.6	180.6	180.6	0.0	0.0	180.6	180.6 100.0 %
O 1079 Tank RLF	0.0	0.0	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	14.7 100.0 %
O 1093 Clean Air	0.0	0.0	0.0	10.4	10.4	10.4	10.4	0.0	0.0	10.4	10.4 100.0 %

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 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
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Funding for the Human Resources Integration from the Information & Administrative Services component.	Trln	471.1	0.0	0.0	471.1	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		35.9										
1007 I/A Rcpts		90.0										
1052 Oil/Haz Fd		180.6										
1079 Tank RLF		14.7										
1093 Clean Air		10.4										
Savings Due to Human Resources Integration	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-73.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	291.3	266.7	0.0	266.7	266.3	267.1	266.6	0.0	0.0	266.6	-0.1

Objects of Expenditure:

Personal Services	224.6	258.3	0.0	258.3	258.3	258.7	259.1	0.0	0.0	259.1	0.8 0.3 %
Travel	17.7	4.3	0.0	4.3	3.9	4.3	3.6	0.0	0.0	3.6	-0.7 -16.3 %
Services	42.5	2.2	0.0	2.2	2.2	2.2	2.0	0.0	0.0	2.0	-0.2 -9.1 %
Commodities	6.3	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0
Capital Outlay	0.2	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	291.3	266.7	0.0	266.7	266.3	267.1	266.6	0.0	0.0	266.6	-0.1
-----------------	-------	-------	-----	-------	-------	-------	-------	-----	-----	-------	------

Positions:

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

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	266.7	258.3	4.3	2.2	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		266.7										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Travel	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce Travel	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Reverse Decrement for Travel	Inc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce Travel	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** 05 Vetoes *****												
ADN 1850354 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN 1850355 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,418.6	2,838.5	0.0	2,934.8	2,934.8	2,934.8	2,934.5	287.9	0.0	3,222.4	383.9	13.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,577.2	2,287.4	0.0	2,332.5	2,332.5	2,332.5	2,334.4	162.6	0.0	2,497.0	209.6	9.2 %
Travel	217.4	251.3	0.0	221.3	221.3	221.3	219.8	10.0	0.0	229.8	-21.5	-8.6 %
Services	495.4	226.3	0.0	307.5	307.5	307.5	306.8	21.6	0.0	328.4	102.1	45.1 %
Commodities	55.3	63.5	0.0	63.5	63.5	63.5	63.5	73.0	0.0	136.5	73.0	115.0 %
Capital Outlay	73.3	10.0	0.0	10.0	10.0	10.0	10.0	20.7	0.0	30.7	20.7	207.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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>												
F 1002 Fed Rcpts	247.9	459.6	0.0	466.9	466.9	466.9	466.9	0.0	0.0	466.9	7.3	1.6 %
G 1004 Gen Fund	1,302.7	1,099.6	0.0	1,099.6	1,227.9	1,227.9	1,227.2	77.2	0.0	1,304.4	204.8	18.6 %
O 1007 I/A Rcpts	116.9	2.7	0.0	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.1	3.7 %
O 1036 Cm Fish Ln	175.0	177.2	0.0	184.3	0.0	0.0	0.0	0.0	0.0	0.0	-177.2	-100.0 %
O 1156 Rcpt Svcs	1,576.1	1,099.4	0.0	1,181.2	1,237.2	1,237.2	1,237.6	210.7	0.0	1,448.3	348.9	31.7 %
<u>Positions:</u>												
Perm Full Time	40	32	0	32	32	32	32	3	0	35	3	9.4 %
Perm Part Time	2	2	0	0	0	0	0	0	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,136.5	2,469.1	295.9	273.7	75.0	22.8	0.0	0.0	34	2	0
1002 Fed Rcpts		519.6										
1004 Gen Fund		1,337.6										
1007 I/A Rcpts		2.7										
1036 Cm Fish Ln		177.2										
1156 Rcpt Svcs		1,099.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer Office of the State Veterinarian to Laboratory Services for Program Alignment	TrOut	-298.0	-181.7	-44.6	-47.4	-11.5	-12.8	0.0	0.0	-2	0	0
1002 Fed Rcpts		-60.0										
1004 Gen Fund		-238.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Realignment of Resources to address programmatic changes	LIT	0.0	-51.2	-30.0	81.2	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		7.1										
1156 Rcpt Svcs		81.8										
Reducing Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
***** Changes from FY05 - Governor's Amended to House *****												
Switch GF to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.0										
1156 Rcpt Svcs		56.0										
Switch Commercial Fisheries Loan Fund to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.3										
1036 Cm Fish Ln		-184.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Switch GF to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.0										
1156 Rcpt Svcs		56.0										

Change Detail - FY 2005 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
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Switch Commercial Fisheries Loan Fund to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.3										
1036 Cm Fish Ln		-184.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Switch GF to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.0										
1156 Rcpt Svcs		56.0										
Switch Commercial Fisheries Loan Fund to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.3										
1036 Cm Fish Ln		-184.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1156 Rcpt Svcs		0.4										
***** 05 Vetoes *****												
ADN 1850358 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
ADN 1850359 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
***** FY05 - Bills *****												
Ch. 151, SLA 2004 (HB 378) Food, Drugs, Cosmetics, Certain Devices	FisNot	210.7	106.7	5.0	13.2	72.0	13.8	0.0	0.0	2	0	0
1156 Rcpt Svcs		210.7										
Ch. 146, SLA 2004 (SB 282) Restaurants ETC Disclose Wild/Farmed Fish	FisNot	77.2	55.9	5.0	8.4	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund		77.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,161.7	2,388.3	0.0	2,451.8	2,446.7	2,451.8	2,445.7	0.0	0.0	2,445.7	57.4	2.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,623.3	1,538.1	0.0	1,602.9	1,602.9	1,602.9	1,604.3	0.0	0.0	1,604.3	66.2	4.3 %
Travel	34.6	97.4	0.0	96.1	91.0	96.1	89.4	0.0	0.0	89.4	-8.0	-8.2 %
Services	312.3	553.7	0.0	553.7	553.7	553.7	552.9	0.0	0.0	552.9	-0.8	-0.1 %
Commodities	134.9	137.4	0.0	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0	
Capital Outlay	56.6	61.7	0.0	61.7	61.7	61.7	61.7	0.0	0.0	61.7	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	
Miscellaneous	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>												
F 1002 Fed Rcpts	359.6	641.2	0.0	700.7	700.7	700.7	700.9	0.0	0.0	700.9	59.7	9.3 %
G 1003 G/F Match	220.7	161.3	0.0	161.3	161.3	161.3	161.0	0.0	0.0	161.0	-0.3	-0.2 %
G 1004 Gen Fund	1,022.9	1,034.0	0.0	1,033.0	1,027.9	1,033.0	1,026.9	0.0	0.0	1,026.9	-7.1	-0.7 %
G 1005 GF/Prgm	145.3	117.4	0.0	117.1	117.1	117.1	117.2	0.0	0.0	117.2	-0.2	-0.2 %
O 1007 I/A Rcpts	236.2	421.6	0.0	426.4	426.4	426.4	426.4	0.0	0.0	426.4	4.8	1.1 %
O 1052 Oil/Haz Fd	177.0	12.8	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.5	3.9 %
<u>Positions:</u>												
Perm Full Time	27	23	0	23	23	23	23	0	0	23	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,090.3	1,356.4	52.8	506.3	125.9	48.9	0.0	0.0	19	1	0
1002 Fed Rcpts		581.2										
1003 G/F Match		161.3										
1004 Gen Fund		796.0										
1005 GF/Prgm		117.4										
1007 I/A Rcpts		421.6										
1052 Oil/Haz Fd		12.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Additional support for increasing demands for laboratory services.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Transfer Office of the State Veterinarian from Food Safety & Sanitation for Program Alignment	Trln	298.0	181.7	44.6	47.4	11.5	12.8	0.0	0.0	2	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		238.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1007 I/A Rcpts		4.8										
1052 Oil/Haz Fd		0.5										
Travel Savings	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.3										
***** Changes from FY05 - Governor's Amended to House *****												
Additional Travel Savings	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Additional Travel Savings	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
Reverse Decrement for Additional Travel Savings	Inc	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

Change Detail - FY 2005 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 FY05 - Governor's Amended to FY05 - Conference Committee *****												
Additional Travel Savings	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.9										
1005 GF/Prgm		0.3										
***** 05 Vetoes *****												
ADN 1850360 Veto reduction in travel funding.	Veto	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
ADN 1850361 Veto reduction in state vehicle funding.	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-0.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Drinking Water

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,712.1	4,453.5	0.0	3,780.0	3,734.1	3,780.0	3,735.8	0.0	0.0	3,735.8	-717.7 -16.1 %

Objects of Expenditure:

Personal Services	2,724.1	3,248.0	0.0	2,753.2	2,753.2	2,753.2	2,756.4	0.0	0.0	2,756.4	-491.6 -15.1 %
Travel	77.5	178.4	0.0	127.2	127.2	127.2	126.2	0.0	0.0	126.2	-52.2 -29.3 %
Services	810.4	895.2	0.0	781.7	735.8	781.7	735.3	0.0	0.0	735.3	-159.9 -17.9 %
Commodities	51.3	62.1	0.0	53.1	53.1	53.1	53.1	0.0	0.0	53.1	-9.0 -14.5 %
Capital Outlay	48.8	69.8	0.0	64.8	64.8	64.8	64.8	0.0	0.0	64.8	-5.0 -7.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	2,293.7	2,828.9	0.0	2,909.2	2,909.2	2,909.2	2,911.3	0.0	0.0	2,911.3	82.4 2.9 %
G 1003 G/F Match	514.9	580.3	0.0	580.3	580.3	580.3	581.0	0.0	0.0	581.0	0.7 0.1 %
G 1004 Gen Fund	508.3	519.4	0.0	91.7	45.8	91.7	45.6	0.0	0.0	45.6	-473.8 -91.2 %
G 1005 GF/Prgm	368.9	524.9	0.0	198.8	198.8	198.8	197.9	0.0	0.0	197.9	-327.0 -62.3 %
O 1007 I/A Rcpts	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	51	53	0	44	44	44	44	0	0	44	-9 -17.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,453.5	3,248.0	178.4	895.2	62.1	69.8	0.0	0.0	53	0	0
1002 Fed Rcpts		2,828.9										
1003 G/F Match		580.3										
1004 Gen Fund		519.4										
1005 GF/Prgm		524.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.3										
Travel Savings	Dec	-30.7	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-30.7										
Transfer to Water Quality Allocation for DEC's Water Quality Management/Permitting Program Redesign	TrOut	-723.1	-575.1	-20.5	-113.5	-9.0	-5.0	0.0	0.0	-9	0	0
1004 Gen Fund		-427.7										
1005 GF/Prgm		-295.4										
***** Changes from FY05 - Governor's Amended to House *****												
Begin Phase-out of Drinking Water Class C Program	Dec	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Begin Phase-out of Drinking Water Class C Program	Dec	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.7										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.3										
***** 05 Vetoes *****												
ADN 1850362 Veto reduction in travel funding.	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.8										

Change Detail - FY 2005 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
*****05 Vetoes*****												
ADN 1850363 Veto reduction in state vehicle funding.	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.4										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,066.7	1,164.9	0.0	1,219.4	1,144.4	1,219.4	1,143.9	0.0	0.0	1,143.9	-21.0	-1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	831.0	914.3	0.0	986.0	924.5	986.0	926.0	0.0	0.0	926.0	11.7	1.3 %
Travel	62.2	64.5	0.0	47.3	42.3	47.3	40.9	0.0	0.0	40.9	-23.6	-36.6 %
Services	139.1	164.8	0.0	164.8	157.3	164.8	156.7	0.0	0.0	156.7	-8.1	-4.9 %
Commodities	14.0	21.3	0.0	21.3	20.3	21.3	20.3	0.0	0.0	20.3	-1.0	-4.7 %
Capital Outlay	20.4	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	
Miscellaneous	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>												
F 1002 Fed Rcpts	14.0	27.6	0.0	28.2	28.2	28.2	28.3	0.0	0.0	28.3	0.7	2.5 %
G 1004 Gen Fund	873.0	960.9	0.0	1,020.6	945.6	1,020.6	945.2	0.0	0.0	945.2	-15.7	-1.6 %
G 1005 GF/Prgm	179.5	176.4	0.0	170.6	170.6	170.6	170.4	0.0	0.0	170.4	-6.0	-3.4 %
O 1007 I/A Rcpts	0.2	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	13	13	0	14	13	14	13	0	0	13	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,164.9	914.3	64.5	164.8	21.3	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		27.6										
1004 Gen Fund		960.9										
1005 GF/Prgm		176.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Transfer from Information & Administrative Services to shift program effort and realign resources	TrIn	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		71.1										
Travel Savings	Dec	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
1005 GF/Prgm		-5.8										
***** Changes from FY05 - Governor's Amended to House *****												
Begin Phase-out of Solid Waste Class 3 Program	Dec	-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Begin Phase-out of Solid Waste Class 3 Program	Dec	-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.3										
1005 GF/Prgm		0.1										
***** 05 Vetoes *****												
ADN 1850364 Veto reduction in travel funding.	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.3										
ADN 1850365 Veto reduction in state vehicle funding.	Veto	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Director

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	217.9	224.6	0.0	218.2	216.5	218.7	216.6	0.0	0.0	216.6	-8.0	-3.6 %
<u>Objects of Expenditure:</u>												
Personal Services	160.3	150.4	0.0	150.4	150.4	150.9	150.9	0.0	0.0	150.9	0.5	0.3 %
Travel	24.8	17.3	0.0	17.3	15.6	17.3	15.3	0.0	0.0	15.3	-2.0	-11.6 %
Services	22.7	46.3	0.0	39.9	39.9	39.9	39.8	0.0	0.0	39.8	-6.5	-14.0 %
Commodities	2.7	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	
Capital Outlay	7.4	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	
Miscellaneous	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>												
G 1004 Gen Fund	215.1	218.2	0.0	218.2	216.5	218.7	216.6	0.0	0.0	216.6	-1.6	-0.7 %
O 1007 I/A Rcpts	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %
O 1018 EVOS Trust	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	2	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	224.6	150.4	17.3	46.3	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.2										
1007 I/A Rcpts		6.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reduction of Uncollectible Receipt Authority	Dec	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.4										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Travel	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce Travel	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Reverse Decrement for Travel	Inc	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce Travel	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN 1850366 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN 1850367 Veto reduction in state vehicle funding.	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	5,832.1	6,533.0	0.0	6,704.3	6,700.0	6,704.8	6,703.6	0.0	0.0	6,703.6	170.6	2.6 %
<u>Objects of Expenditure:</u>												
Personal Services	4,028.0	4,293.8	0.0	4,477.2	4,477.2	4,477.7	4,483.0	0.0	0.0	4,483.0	189.2	4.4 %
Travel	165.4	251.0	0.0	238.9	234.6	238.9	233.1	0.0	0.0	233.1	-17.9	-7.1 %
Services	1,493.4	1,658.3	0.0	1,658.3	1,658.3	1,658.3	1,657.6	0.0	0.0	1,657.6	-0.7	
Commodities	62.3	126.8	0.0	126.8	126.8	126.8	126.8	0.0	0.0	126.8	0.0	
Capital Outlay	83.0	203.1	0.0	203.1	203.1	203.1	203.1	0.0	0.0	203.1	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	
Miscellaneous	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>												
F 1002 Fed Rcpts	1,494.2	1,501.4	0.0	1,565.8	1,565.8	1,566.2	1,567.6	0.0	0.0	1,567.6	66.2	4.4 %
G 1003 G/F Match	904.4	810.3	0.0	810.3	810.3	810.3	809.6	0.0	0.0	809.6	-0.7	-0.1 %
G 1004 Gen Fund	345.5	303.3	0.0	292.3	288.0	292.3	287.5	0.0	0.0	287.5	-15.8	-5.2 %
G 1005 GF/Prgm	191.6	126.1	0.0	125.0	125.0	125.0	124.8	0.0	0.0	124.8	-1.3	-1.0 %
O 1007 I/A Rcpts	491.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	116.3	118.9	0.0	123.9	123.9	124.0	124.0	0.0	0.0	124.0	5.1	4.3 %
O 1093 Clean Air	2,288.4	3,673.0	0.0	3,787.0	3,787.0	3,787.0	3,790.1	0.0	0.0	3,790.1	117.1	3.2 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>		
<u>Positions:</u>													
Perm Full Time	56	63	0	60	60	60	60	0	0	60	-3	-4.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0		

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,533.0	4,293.8	251.0	1,658.3	126.8	203.1	0.0	0.0	63	0	0
1002 Fed Rcpts		1,501.4										
1003 G/F Match		810.3										
1004 Gen Fund		303.3										
1005 GF/Prgm		126.1										
1061 CIP Rcpts		118.9										
1093 Clean Air		3,673.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	183.4	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1061 CIP Rcpts		5.0										
1093 Clean Air		114.0										
Fee Receipt Increase to Operate Core State Functions of the Vehicle Inspection & Maintenance Program	Inc	300.0	145.9	6.0	99.2	28.9	20.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Reducing Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Travel Savings	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
1005 GF/Prgm		-1.1										
Transfer 1 PFT to the Water Quality Allocation for Additional Scientific Knowledge and Assistance in Updating Standards	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Defer Fee Receipt Increase to Operate the Vehicle Inspection & Maintenance Program Until Further Study	Dec	-300.0	-145.9	-6.0	-99.2	-28.9	-20.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										
***** Changes from FY05 - Governor's Amended to House *****												
Additional Travel Savings	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												

Change Detail - FY 2005 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
Additional Travel Savings	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1061 CIP Rcpts		0.1										
Reverse Decrement for Additional Travel Savings	Inc	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Additional Travel Savings	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1061 CIP Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.8										
1093 Clean Air		3.1										
***** 05 Vetoes *****												
ADN 1850368 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
ADN 1850369 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response Director

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	201.2	204.7	0.0	215.8	215.8	216.3	216.3	0.0	0.0	216.3	11.6	5.7 %

Objects of Expenditure:

Personal Services	152.6	155.7	0.0	166.8	166.8	167.3	167.3	0.0	0.0	167.3	11.6	7.5 %
Travel	13.7	18.8	0.0	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	
Services	25.0	28.7	0.0	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	
Commodities	8.9	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
Capital Outlay	1.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1052 Oil/Haz Fd	201.2	204.7	0.0	215.8	215.8	216.3	216.3	0.0	0.0	216.3	11.6	5.7 %
-------------------	-------	-------	-----	-------	-------	-------	-------	-----	-----	-------	------	-------

Positions:

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

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	204.7	155.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		204.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.7										
Transfer from Industry Preparedness & Pipeline Operations for Realignment of Resources within the Department	TrIn	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		4.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Contaminated Sites Program

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	5,948.3	7,398.1	0.0	7,573.1	7,573.1	7,573.1	7,580.2	0.0	0.0	7,580.2	182.1	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	4,211.6	4,397.2	0.0	4,623.6	4,623.6	4,623.6	4,630.7	0.0	0.0	4,630.7	233.5	5.3 %
Travel	282.5	524.1	0.0	524.1	524.1	524.1	524.1	0.0	0.0	524.1	0.0	
Services	1,323.3	2,255.2	0.0	2,203.8	2,203.8	2,203.8	2,203.8	0.0	0.0	2,203.8	-51.4	-2.3 %
Commodities	71.0	111.6	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0	
Capital Outlay	59.9	110.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	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	
Miscellaneous	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>												
F 1002 Fed Rcpts	2,549.1	3,216.6	0.0	3,301.1	3,301.1	3,301.1	3,304.1	0.0	0.0	3,304.1	87.5	2.7 %
O 1007 I/A Rcpts	373.1	197.6	0.0	205.9	205.9	205.9	205.9	0.0	0.0	205.9	8.3	4.2 %
O 1052 Oil/Haz Fd	2,396.8	3,134.4	0.0	3,246.3	3,246.3	3,246.3	3,250.4	0.0	0.0	3,250.4	116.0	3.7 %
O 1079 Tank RLF	629.3	849.5	0.0	819.8	819.8	819.8	819.8	0.0	0.0	819.8	-29.7	-3.5 %
<u>Positions:</u>												
Perm Full Time	67	67	0	66	66	66	66	0	0	66	-1	-1.5 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,398.1	4,397.2	524.1	2,255.2	111.6	110.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,216.6										
1007 I/A Rcpts		197.6										
1052 Oil/Haz Fd		3,134.4										
1079 Tank RLF		849.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.5										
1007 I/A Rcpts		8.3										
1052 Oil/Haz Fd		70.8										
1079 Tank RLF		21.7										
Transfer from Industry Preparedness & Pipeline Operations for Realignment of Resources within the Department	Trin	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		41.1										
Reducing Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Board of Storage Tank Assistance (BOSTA) Reduction	Dec	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
1079 Tank RLF		-51.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1052 Oil/Haz Fd		4.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,844.7	3,510.6	0.0	3,375.7	3,375.7	3,375.7	3,379.0	0.0	0.0	3,379.0	-131.6	-3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,112.7	2,497.3	0.0	2,362.4	2,362.4	2,362.4	2,365.7	0.0	0.0	2,365.7	-131.6	-5.3 %
Travel	155.9	221.4	0.0	221.4	221.4	221.4	221.4	0.0	0.0	221.4	0.0	
Services	458.0	740.2	0.0	740.2	740.2	740.2	740.2	0.0	0.0	740.2	0.0	
Commodities	53.0	35.7	0.0	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0	
Capital Outlay	65.1	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	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	
Miscellaneous	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>												
F 1002 Fed Rcpts	0.0	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
O 1007 I/A Rcpts	140.6	243.2	0.0	252.8	252.8	252.8	252.8	0.0	0.0	252.8	9.6	3.9 %
O 1052 Oil/Haz Fd	2,704.1	3,258.9	0.0	3,114.4	3,114.4	3,114.4	3,117.7	0.0	0.0	3,117.7	-141.2	-4.3 %
<u>Positions:</u>												
Perm Full Time	33	33	0	32	32	32	32	0	0	32	-1	-3.0 %
Perm Part Time	2	2	0	1	1	1	1	0	0	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,510.6	2,497.3	221.4	740.2	35.7	16.0	0.0	0.0	33	2	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		243.2										
1052 Oil/Haz Fd		3,258.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
1052 Oil/Haz Fd		96.8										
Transfer to Response Fund Administration for Realignment of Resources within the Department	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-22.6										
Transfer to Prevention & Emergency Response for Realignment of Resources within the Department	TrOut	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-124.4										
Transfer to Contaminated Sites Program for Realignment of Resources within the Department	TrOut	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-41.1										
Transfer to Spill Prevention & Response Director for Realignment of Resources within the Department	TrOut	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-4.4										
Reducing Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fiscal Note Reduction SB16 - Contingency Plans for Nontank Vessels	Dec	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1052 Oil/Haz Fd		-48.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Prevention and Emergency Response

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,598.3	3,237.6	0.0	3,444.8	3,444.8	3,445.3	3,448.9	0.0	0.0	3,448.9	211.3	6.5 %

Objects of Expenditure:

Personal Services	2,379.2	2,383.1	0.0	2,608.3	2,608.3	2,608.8	2,612.4	0.0	0.0	2,612.4	229.3	9.6 %
Travel	233.8	220.0	0.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	
Services	862.3	443.7	0.0	425.7	425.7	425.7	425.7	0.0	0.0	425.7	-18.0	-4.1 %
Commodities	93.0	86.4	0.0	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	
Capital Outlay	30.0	104.4	0.0	104.4	104.4	104.4	104.4	0.0	0.0	104.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	30.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	-18.0	-60.0 %
O 1007 I/A Rcpts	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1052 Oil/Haz Fd	3,171.9	3,207.6	0.0	3,432.8	3,432.8	3,433.3	3,436.9	0.0	0.0	3,436.9	229.3	7.1 %

Positions:

Perm Full Time	35	35	0	36	36	36	36	0	0	36	1	2.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,207.6	2,383.1	220.0	418.7	81.4	104.4	0.0	0.0	35	0	0
1052 Oil/Haz Fd		3,207.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN# 1840358 HB75 (Ch. 142) Cleanup of Illegal Drug Sites, Sec 2, Ch 83, SLA 2003, P39, L21	FisNot04	30.0	0.0	0.0	25.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.8										
Transfer from Industry Preparedness & Pipeline Operations for Realignment of Resources within the Department	TrIn	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		124.4										
Transfer from Information & Admin Services to Shift program effort and realign resources.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fiscal Note Reduction HB59 - Cleanup of Illegal Drug Sites	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Response Fund Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,754.6	1,799.0	0.0	1,834.4	1,834.4	1,834.4	1,835.3	0.0	0.0	1,835.3	36.3	2.0 %

Objects of Expenditure:

Personal Services	308.6	307.5	0.0	342.9	342.9	342.9	343.8	0.0	0.0	343.8	36.3	11.8 %
Travel	11.9	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Services	1,424.2	1,480.0	0.0	1,480.0	1,480.0	1,480.0	1,480.0	0.0	0.0	1,480.0	0.0	
Commodities	1.8	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Capital Outlay	8.1	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	32.7	33.4	0.0	34.8	34.8	34.8	34.8	0.0	0.0	34.8	1.4	4.2 %
O 1052 Oil/Haz Fd	1,721.9	1,765.6	0.0	1,799.6	1,799.6	1,799.6	1,800.5	0.0	0.0	1,800.5	34.9	2.0 %

Positions:

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

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,799.0	307.5	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		33.4										
1052 Oil/Haz Fd		1,765.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1052 Oil/Haz Fd		11.4										
Transfer from Industry Preparedness & Pipeline Operations for Realignment of Resources within the Department	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		22.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,550.1	5,200.8	0.0	8,852.4	8,802.4	8,852.4	8,854.4	412.6	0.0	9,267.0	4,066.2	78.2 %

Objects of Expenditure:

Personal Services	3,256.1	3,435.5	0.0	4,587.4	4,549.6	4,587.4	4,595.7	67.0	0.0	4,662.7	1,227.2	35.7 %
Travel	151.9	442.1	0.0	492.6	489.1	492.6	488.2	21.0	0.0	509.2	67.1	15.2 %
Services	992.1	1,153.2	0.0	1,846.5	1,841.1	1,846.5	1,844.6	300.9	0.0	2,145.5	992.3	86.0 %
Commodities	78.3	86.5	0.0	103.5	102.7	103.5	103.5	3.0	0.0	106.5	20.0	23.1 %
Capital Outlay	71.7	83.5	0.0	107.0	104.5	107.0	107.0	20.7	0.0	127.7	44.2	52.9 %
Grants, Benefits	0.0	0.0	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	1,715.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,932.6	2,549.4	0.0	4,360.0	4,360.0	4,360.0	4,363.0	235.0	0.0	4,598.0	2,048.6	80.4 %
G 1003 G/F Match	400.2	379.5	0.0	379.5	379.5	379.5	379.4	0.0	0.0	379.4	-0.1	
G 1004 Gen Fund	1,592.6	1,657.6	0.0	2,376.2	2,326.2	2,376.2	2,375.1	177.6	0.0	2,552.7	895.1	54.0 %
G 1005 GF/Prgm	302.0	295.5	0.0	768.5	768.5	768.5	768.0	0.0	0.0	768.0	472.5	159.9 %
O 1007 I/A Rcpts	321.1	241.4	0.0	177.2	177.2	177.2	177.5	0.0	0.0	177.5	-63.9	-26.5 %
O 1108 Stat Desig	1.6	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	
O 1166 Vessel Com	0.0	0.0	0.0	713.6	713.6	713.6	714.0	0.0	0.0	714.0	714.0	100.0 %

Positions:

Perm Full Time	46	48	0	64	64	64	64	1	0	65	17	35.4 %
Perm Part Time	3	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,200.8	3,435.5	442.1	1,153.2	86.5	83.5	0.0	0.0	48	3	0
1002 Fed Rcpts		2,549.4										
1003 G/F Match		379.5										
1004 Gen Fund		1,657.6										
1005 GF/Prgm		295.5										
1007 I/A Rcpts		241.4										
1108 Stat Desig		77.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.2										
1007 I/A Rcpts		5.3										
Transfer from Information & Administrative Services to shift program effort and realign resources for Raindrops to Ocean	TrIn	265.3	97.8	7.0	157.5	1.5	1.5	0.0	0.0	1	0	0
1004 Gen Fund		237.7										
1005 GF/Prgm		27.6										
Merger of Non Point Source Pollution Control RDU with Water Quality Component	TrIn	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4										
Raindrops to Oceans- Replacing federal agency jurisdiction with state control.	Inc	300.0	214.3	21.0	45.2	4.5	15.0	0.0	0.0	3	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		150.0										
Implementation of third year of fiscal note for SB326 - Wastewater Discharge Program	Dec	-142.8	-47.1	-12.0	-81.7	-1.0	-1.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.0										
1004 Gen Fund		-96.8										
Alaska Coastal Management Program (ACMP) Reduction	Dec	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-69.5										
Transfer from Drinking Water Allocation for DEC's Water Quality Management/Permitting Program Redesign	TrIn	723.1	575.1	20.5	113.5	9.0	5.0	0.0	0.0	9	0	0
1004 Gen Fund		427.7										
1005 GF/Prgm		295.4										

Change Detail - FY 2005 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 FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer 1 PFT from Air Quality for Additional Scientific Knowledge and Assistance in Updating Standards	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer All Positions and Resources from the Commercial Passenger Vessel Environmental Compliance Program	TrIn	713.6	165.3	14.0	528.3	3.0	3.0	0.0	0.0	2	0	0
1166 Vessel Com		713.6										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce "Raindrops to Ocean" Increment by 1/3 and Allow Start-up of the Program	Dec	-100.0	-75.6	-7.0	-10.9	-1.5	-5.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
1005 GF/Prgm		-50.0										
Add back GF/PR for "Raindrops to Ocean" Increment to Allow Start-up of the Program	Inc	50.0	37.8	3.5	5.5	0.7	2.5	0.0	0.0	1	0	0
1005 GF/Prgm		50.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce "Raindrops to Ocean" Increment	Dec	-50.0	-37.8	-3.5	-5.4	-0.8	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Restore Governor's "Raindrops to Ocean" Increment	Inc	50.0	37.8	3.5	5.4	0.8	2.5	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		0.5										
1004 Gen Fund		3.2										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.3										
1166 Vessel Com		0.4										
***** 05 Vetoes *****												
ADN 1850373 Veto reduction in travel funding.	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.6										
1004 Gen Fund		-2.4										

Change Detail - FY 2005 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
1005 GF/Prgm -1.4												
ADN 1850374 Veto reduction in state vehicle funding.	Veto	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.9												
***** FY05 - Bills *****												
Ch. 143, SLA 2004 (HB 546) Pollution Discharge & Waste TRMT/Disposal	FisNot	412.6	67.0	21.0	300.9	3.0	20.7	0.0	0.0	1	0	0
1002 Fed Rcpts 235.0												
1004 Gen Fund 177.6												

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	5,280.4	5,768.0	0.0	5,875.3	5,870.3	5,877.9	5,875.2	0.0	0.0	5,875.2	107.2	1.9 %

Objects of Expenditure:

Personal Services	2,687.6	2,657.7	0.0	2,769.5	2,769.5	2,772.1	2,776.1	0.0	0.0	2,776.1	118.4	4.5 %
Travel	255.3	318.4	0.0	313.9	308.9	313.9	307.7	0.0	0.0	307.7	-10.7	-3.4 %
Services	729.1	1,142.2	0.0	1,142.2	1,142.2	1,142.2	1,141.7	0.0	0.0	1,141.7	-0.5	
Commodities	38.5	69.6	0.0	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	
Capital Outlay	34.1	49.5	0.0	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0	
Grants, Benefits	1,535.8	1,530.6	0.0	1,530.6	1,530.6	1,530.6	1,530.6	0.0	0.0	1,530.6	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	

Funding Sources:

F 1002 Fed Rcpts	1,422.5	1,632.2	0.0	1,635.4	1,635.4	1,635.8	1,635.8	0.0	0.0	1,635.8	3.6	0.2 %
G 1003 G/F Match	585.6	610.9	0.0	606.4	606.4	606.5	605.4	0.0	0.0	605.4	-5.5	-0.9 %
G 1004 Gen Fund	360.2	269.2	0.0	269.2	264.2	270.3	264.9	0.0	0.0	264.9	-4.3	-1.6 %
G 1005 GF/Prgm	57.1	57.2	0.0	57.2	57.2	57.2	57.1	0.0	0.0	57.1	-0.1	-0.2 %
O 1007 I/A Rcpts	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	1,951.6	2,181.2	0.0	2,261.0	2,261.0	2,261.8	2,264.5	0.0	0.0	2,264.5	83.3	3.8 %
O 1075 Clean Wtr	385.7	475.5	0.0	489.1	489.1	489.2	489.7	0.0	0.0	489.7	14.2	3.0 %
O 1100 ADWF	442.7	541.8	0.0	557.0	557.0	557.1	557.8	0.0	0.0	557.8	16.0	3.0 %

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	36	35	0	35	35	35	35	0	0	35	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	0	4	4	4	4	0	0	4	0

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2005 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
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,768.0	2,657.7	318.4	1,208.7	69.6	49.5	1,464.1	0.0	35	0	4
1002 Fed Rcpts		1,632.2										
1003 G/F Match		610.9										
1004 Gen Fund		269.2										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		2,181.2										
1075 Clean Wtr		475.5										
1100 ADWF		541.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Program Adjustment - Remote Maintenance Worker Grants. ADN# 1840366	LIT	0.0	0.0	0.0	-66.5	0.0	0.0	66.5	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1061 CIP Rcpts		79.8										
1075 Clean Wtr		13.6										
1100 ADWF		15.2										
Travel Savings	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.5										
***** Changes from FY05 - Governor's Amended to House *****												
Additional Travel Savings	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Additional Travel Savings	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.2										

Change Detail - FY 2005 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 FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1075 Clean Wtr		0.1										
1100 ADWF		0.1										
Reverse Decrement for Additional Travel Savings	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Additional Travel Savings	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.2										
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1075 Clean Wtr		0.1										
1100 ADWF		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		2.7										
1075 Clean Wtr		0.5										
1100 ADWF		0.7										
***** 05 Vetoes *****												
ADN 1850370 Veto reduction in travel funding.	Veto	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1005 GF/Prgm		-0.1										
ADN 1850371 Veto reduction in state vehicle funding.	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Quality

Allocation: Commercial Passenger Vessel Environmental Compliance Program

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	548.7	706.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-706.9 -100.0 %

Objects of Expenditure:

Personal Services	174.6	158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.6 -100.0 %
Travel	10.5	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %
Services	359.8	528.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-528.3 -100.0 %
Commodities	2.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %
Capital Outlay	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1166 Vessel Com	548.7	706.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-706.9 -100.0 %
-------------------	-------	-------	-----	-----	-----	-----	-----	-----	-----	-----	-----------------

Positions:

Perm Full Time	2	2	0	0	0	0	0	0	0	0	-2 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Quality

Allocation: **Commercial Passenger Vessel Environmental Compliance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	706.9	158.6	14.0	528.3	3.0	3.0	0.0	0.0	2	0	0
1166 Vessel Com		706.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		6.7										
Transfer all Positions and Resources to the Water Quality Allocation as Part of the "Raindrops to Oceans" Redesign	TrOut	-713.6	-165.3	-14.0	-528.3	-3.0	-3.0	0.0	0.0	-2	0	0
1166 Vessel Com		-713.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Statewide Public Services
Allocation: Statewide Public Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,671.8	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	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	3.2	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
Miscellaneous	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>											
F 1002 Fed Rcpts	742.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	323.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1052 Oil/Haz Fd	506.8	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	22	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Non-Point Source Pollution Control

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,689.0	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	929.9	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	759.1	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,689.0	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4 -100.0 %
------------------	---------	---------	-----	-----	-----	-----	-----	-----	-----	-----	-------------------

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Non-Point Source Pollution Control

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Merger of Non Point Source Pollution Control RDU with Water Quality Component	TrOut	-1,715.4	0.0	0.0	0.0	0.0	0.0	-1,715.4	0.0	0	0	0
1002 Fed Rcpts		-1,715.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Local Emergency Planning Committees

Allocation: Local Emergency Planning Committees

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-326.1 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-326.1 -100.0 %
Commodities	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
Grants, Benefits	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

Funding Sources:

O 1052 Oil/Haz Fd	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-326.1 -100.0 %
-------------------	-------	-------	-----	-----	-----	-----	-----	-----	-----	-----	-----------------

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Local Emergency Planning Committees

Allocation: **Local Emergency Planning Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		326.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Discontinue grants to Local Emergency Planning Committees	Dec	-326.1	0.0	0.0	-326.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-326.1										

THIS PAGE INTENTIONALLY LEFT BLANK

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Environmental Conservation

Administration

Office of the Commissioner

ADN 1850350 Veto reduction in travel funding.

1004 Gen Fund -0.4

ADN 1850351 Veto reduction in state vehicle funding.

1004 Gen Fund -0.2

Information and Administrative Services

ADN 1850352 Veto reduction in travel funding.

1004 Gen Fund -0.7

ADN 1850353 Veto reduction in state vehicle funding.

1003 G/F Match -0.3

*** Appropriation Total ***

Environmental Health

Environmental Health Director

ADN 1850354 Veto reduction in travel funding.

1004 Gen Fund -0.3

ADN 1850355 Veto reduction in state vehicle funding.

1004 Gen Fund -0.2

Food Safety & Sanitation

ADN 1850358 Veto reduction in travel funding.

1004 Gen Fund -1.5

ADN 1850359 Veto reduction in state vehicle funding.

1004 Gen Fund -0.7

Laboratory Services

ADN 1850360 Veto reduction in travel funding.

1004 Gen Fund -1.4

1005 GF/Prgm -0.2

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
	-0.6	0.0	-0.4	-0.2	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
	-1.0	0.0	-0.7	-0.3	0.0	0.0	0.0	0.0	0	0	0
	-1.6	0.0	-1.1	-0.5	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
	-0.5	0.0	-0.3	-0.2	0.0	0.0	0.0	0.0	0	0	0
Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
	-2.2	0.0	-1.5	-0.7	0.0	0.0	0.0	0.0	0	0	0
Veto	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers & Language

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

05Vetoes Column

Agency: Department of Environmental Conservation

Environmental Health

Laboratory Services

ADN 1850361 Veto reduction in state vehicle funding.
1003 G/F Match -0.3
1004 Gen Fund -0.5

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
	-2.4	0.0	-1.6	-0.8	0.0	0.0	0.0	0.0	0	0	0

Drinking Water

ADN 1850362 Veto reduction in travel funding.
1004 Gen Fund -0.2
1005 GF/Prgm -0.8
ADN 1850363 Veto reduction in state vehicle funding.
1004 Gen Fund -0.1
1005 GF/Prgm -0.4

Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
	-1.5	0.0	-1.0	-0.5	0.0	0.0	0.0	0.0	0	0	0

Solid Waste Management

ADN 1850364 Veto reduction in travel funding.
1004 Gen Fund -1.1
1005 GF/Prgm -0.3
ADN 1850365 Veto reduction in state vehicle funding.
1004 Gen Fund -0.6

Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
	-2.0	0.0	-1.4	-0.6	0.0	0.0	0.0	0.0	0	0	0

Air Director

ADN 1850366 Veto reduction in travel funding.
1004 Gen Fund -0.3
ADN 1850367 Veto reduction in state vehicle funding.
1004 Gen Fund -0.1

Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
	-0.4	0.0	-0.3	-0.1	0.0	0.0	0.0	0.0	0	0	0

Air Quality

ADN 1850368 Veto reduction in travel funding.
1003 G/F Match -1.5
ADN 1850369 Veto reduction in state vehicle funding.
1004 Gen Fund -0.5
1005 GF/Prgm -0.2

Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
	-2.2	0.0	-1.5	-0.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-11.2	0.0	-7.6	-3.6	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

8/20/2004 1:14:41 PM

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Environmental Conservation

Water

Water Quality

ADN 1850373 Veto reduction in travel funding.

1003 G/F Match -0.6
1004 Gen Fund -2.4
1005 GF/Prgm -1.4

ADN 1850374 Veto reduction in state vehicle funding.

1004 Gen Fund -1.9

Facility Construction

ADN 1850370 Veto reduction in travel funding.

1003 G/F Match -1.1
1005 GF/Prgm -0.1

ADN 1850371 Veto reduction in state vehicle funding.

1004 Gen Fund -0.5

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
	-6.3	0.0	-4.4	-1.9	0.0	0.0	0.0	0.0	0	0	0
Veto	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
	-1.7	0.0	-1.2	-0.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-8.0	0.0	-5.6	-2.4	0.0	0.0	0.0	0.0	0	0	0
**** Agency Total ****	-20.8	0.0	-14.3	-6.5	0.0	0.0	0.0	0.0	0	0	0
***** Total - All Agencies *****	-20.8	0.0	-14.3	-6.5	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

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.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
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 adopted for the prior fiscal year (FY04).
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</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

