

Fiscal Year 2009 Operating Budget

Department of Environmental Conservation



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

08 CC (FY08 Conference Committee) - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

08MgtPln (FY08 Management Plan) - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

08SupRPL (08 RPLs + Supplementals) - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base (FY09 Adjusted Base) - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj) - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

House (FY09 House) - The version of the FY09 operating bill adopted by the House of Representatives.

Senate (FY09 Senate) - The version of the FY09 operating bill adopted by the Senate.

ConfComm (FY09 Conference Committee) - FY09 Conference Committee.

Enacted (FY09 Enacted) - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

Bills (FY09 Bills) - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Op inCap (Operating Items in Cap Budget) - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

09Budget (FY09 Final Op Budget) - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develop and enforce standards for protection of the environment that allow for sustainable economic growth;
- provide controls and enforcement for the prevention and abatement of pollution to the environment; and
- provide controls and enforcement to protect citizens from unsafe sanitary practices.

SUMMARY

The FY2009 general fund operating budget is \$998.4 above the Department of Environmental Conservation's FY08 Management Plan and \$76.4 below the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **Primacy for the public drinking water system: Total \$523.7 (\$261.8 GFM, \$261.9 Fed).** The 2008 legislature approved the Governor's FY09 request for the third and final year of a three-year plan. Four new permanent, full-time positions were added.

For the past several years, federal grant funding has been insufficient to fully implement Alaska's drinking water program. The 2007 legislature proposed a three-year plan for obtaining and implementing primacy and funded the first year (\$564.8 total funds split between GFM and Fed) to ensure that Alaska's public water systems will be regulated by the state Drinking Water Program and not the EPA. In FY08, additional staff (five permanent, full-time positions) and resources were added to obtain and maintain full primacy. The department believes that state regulation of public drinking water systems will enhance their performance in protecting the public from unsafe drinking water. In FY08, second year funding was approved (\$605.9 total funds split between GFM and Fed).

In addition to providing technical support, state primacy allows:

- Issuance of monitoring waivers to reduce the cost of routine monitoring;
- Issuance of variances or exemptions that allow public drinking water systems to achieve compliance over time, while still providing public health protection; and
- Issuance of construction and operation approvals that reflect local knowledge, experience and an understanding of arctic engineering principles.

2. **Ocean Ranger Program Implementation: \$2.8 million Vessel Compliance Funds.** In FY08, the legislature provided \$1.2 million in Commercial Passenger Vessel Environmental Compliance Funds (CPVECF) for program startup. This was included in the base budget for FY09 and the 2008 legislature approved an additional \$2.8 million, allowing a total of \$4.0 million for implementation of the Ocean Ranger program in FY09. Furthermore, the legislature switched the funding source for the entire program from CPVECF to a new Ocean Ranger fund source code to enable tracking of revenues and expenditures. The \$4.0 million annual cost of the program was based on the department's estimate of fees that will be collected.

In August 2006, Alaska voters passed a ballot initiative that imposed a tax on large cruise ships in order to pay for vessel services. In addition, a \$4 per berth tax was imposed to provide funds for the state to hire or retain Coast Guard licensed marine engineers (Ocean Rangers) to observe health, safety and wastewater treatment and discharge operations.

During the 2007 cruise ship season, the department implemented a transitional program that included

- development of initial inspection protocols and checklists;
- analysis of training needs and initial development of an Ocean Ranger training program; and
- an on-board presence by environmental professionals and marine engineers on portions of 114 voyages.

All 27 cruise ships regularly operating in Alaska waters were boarded at least once.

Department plans for the 2008 cruise ship season include vessel oversight by Ocean Rangers to the fullest extent funded by the ballot initiative.

Legislative Fiscal Analyst Comment: The legislature also provided an additional \$2.8 million in FY2008 supplemental CPVECF to match the total projected revenue from the \$4/berth fee in the current fiscal year. Funding for that request was needed so that contract negotiations could be completed and the contractor could begin implementation of the Ocean Ranger program at the start of the cruise ship season in May 2008.

3. **Paralytic Shellfish Poisoning Testing: \$80.0 CPVECF.** The legislature approved funds to reduce the cost that shellfish farmers and commercial dive fishermen face in FY09 for paralytic shellfish poison testing. In the past, the legislature has included similar funding on a one-time basis with the use of general funds. Beginning with FY09, however, the defrayment of these costs will be supported with Commercial Passenger Vessel Environmental Compliance funds and that funding will be built into the base budget in the Laboratory Services allocation.
4. **Climate Impact Work Group: \$184.0 GF.** General funds were requested as part of the Governor's FY08 Supplemental to support the Alaska Climate Change Sub-Cabinet, established in September 2007 by Administrative Order #238. The 2008 legislature declined to approve that supplemental request, but instead added \$184.0 GF as one-time funds to the Department of Environmental Conservation's FY09 operating budget within the Office of the Commissioner allocation.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

FISCAL NOTES

There are no fiscal notes attached to 2008 legislation for the Department of Environmental Conservation.

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Administration														
1	Office of the Commissioner	1,185.4	31.7	955.2	989.1	1,173.1	1,173.1	0.0	0.0	1,173.1	-12.3	-1.0 %	184.0	18.6 %
2	Information & Admin Services	4,411.0	152.3	4,549.1	4,685.4	4,685.4	4,685.4	0.0	0.0	4,685.4	274.4	6.2 %	0.0	
3	State Support Services	1,924.9	45.2	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	45.2	2.3 %	0.0	
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	7,521.3	229.2	7,474.4	7,644.6	7,828.6	7,828.6	0.0	0.0	7,828.6	307.3	4.1 %	184.0	2.4 %
DEC Bldgs Maint & Operations														
5	DEC Bldgs Maint & Operations	613.4	0.0	562.1	563.5	562.1	562.1	0.0	1.4	563.5	-49.9	-8.1 %	0.0	
	Appropriation Total	613.4	0.0	562.1	563.5	562.1	562.1	0.0	1.4	563.5	-49.9	-8.1 %	0.0	
Environmental Health														
6	Environmental Health Director	304.2	13.5	312.1	330.8	330.8	330.8	0.0	0.0	330.8	26.6	8.7 %	0.0	
7	Food Safety & Sanitation	3,700.8	120.2	3,873.5	3,919.4	3,919.4	3,919.4	0.0	0.0	3,919.4	218.6	5.9 %	0.0	
8	Laboratory Services	2,905.5	72.4	2,922.6	2,938.9	3,018.9	3,018.9	0.0	0.0	3,018.9	113.4	3.9 %	80.0	2.7 %
9	Drinking Water	5,224.0	164.7	5,431.5	6,042.3	6,042.3	6,042.3	0.0	0.0	6,042.3	818.3	15.7 %	0.0	
10	Solid Waste Management	1,935.4	63.7	2,014.5	2,048.6	2,048.6	2,048.6	0.0	0.0	2,048.6	113.2	5.8 %	0.0	
11	Air Director	241.1	8.3	243.0	254.7	254.7	254.7	0.0	0.0	254.7	13.6	5.6 %	0.0	
12	Air Quality	8,812.0	212.5	9,059.6	9,191.4	9,190.5	9,190.5	0.0	0.9	9,191.4	379.4	4.3 %	0.0	
	Appropriation Total	23,123.0	655.3	23,856.8	24,726.1	24,805.2	24,805.2	0.0	0.9	24,806.1	1,683.1	7.3 %	80.0	0.3 %
Spill Prevention and Response														
13	Spill Prev. & Resp. Director	249.3	9.0	253.3	264.6	264.6	264.6	0.0	0.0	264.6	15.3	6.1 %	0.0	
14	Contaminated Sites Program	6,790.7	226.9	7,051.1	7,188.5	7,188.5	7,188.5	0.0	0.0	7,188.5	397.8	5.9 %	0.0	
15	Industry Prep. & Pipeline Op.	4,175.6	138.9	4,327.1	4,418.0	4,418.0	4,418.0	0.0	0.0	4,418.0	242.4	5.8 %	0.0	
16	Prevention and Emerg. Response	3,778.9	120.7	3,931.2	3,994.1	3,993.5	3,993.5	0.0	0.6	3,994.1	215.2	5.7 %	0.0	
17	Response Fund Administration	1,434.0	16.8	1,449.4	1,464.2	1,464.2	1,464.2	0.0	0.0	1,464.2	30.2	2.1 %	0.0	
	Appropriation Total	16,428.5	512.3	17,012.1	17,329.4	17,328.8	17,328.8	0.0	0.6	17,329.4	900.9	5.5 %	0.0	
Water														
18	Water Quality	12,599.4	3,092.1	12,909.4	15,908.3	15,677.3	15,677.3	0.0	0.0	15,677.3	3,077.9	24.4 %	-231.0	-1.5 %
19	Facility Construction	6,924.4	134.9	7,080.1	7,170.1	7,167.0	7,167.0	0.0	3.1	7,170.1	245.7	3.5 %	0.0	
	Appropriation Total	19,523.8	3,227.0	19,989.5	23,078.4	22,844.3	22,844.3	0.0	3.1	22,847.4	3,323.6	17.0 %	-231.0	-1.0 %

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
	Agency Total	67,210.0	4,623.8	68,894.9	73,342.0	73,369.0	73,369.0	0.0	6.0	73,375.0	6,165.0	9.2 %	33.0	
	Funding Summary													
	General Funds (GF)	17,893.0	564.0	18,361.7	18,967.8	18,888.7	18,888.7	0.0	2.7	18,891.4	998.4	5.6 %	-76.4	-0.4 %
	Federal Receipts (Fed)	20,533.7	426.4	20,773.5	21,368.0	21,394.6	21,394.6	0.0	2.2	21,396.8	863.1	4.2 %	28.8	0.1 %
	Other (Oth)	28,783.3	3,633.4	29,759.7	33,006.2	33,085.7	33,085.7	0.0	1.1	33,086.8	4,303.5	15.0 %	80.6	0.2 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmAdj to 09Budget		
Administration														
1	Office of the Commissioner	393.6	12.9	402.2	415.8	599.8	599.8	0.0	0.0	599.8	206.2	52.4 %	184.0	44.3 %
2	Information & Admin Services	674.2	21.9	691.9	712.9	712.9	712.9	0.0	0.0	712.9	38.7	5.7 %	0.0	
3	State Support Services	1,577.5	45.2	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	1,622.7	45.2	2.9 %	0.0	
	Appropriation Total	2,645.3	80.0	2,716.8	2,751.4	2,935.4	2,935.4	0.0	0.0	2,935.4	290.1	11.0 %	184.0	6.7 %
DEC Bldgs Maint & Operations														
5	DEC Bldgs Maint & Operations	559.0	0.0	506.8	507.8	506.8	506.8	0.0	1.0	507.8	-51.2	-9.2 %	0.0	
	Appropriation Total	559.0	0.0	506.8	507.8	506.8	506.8	0.0	1.0	507.8	-51.2	-9.2 %	0.0	
Environmental Health														
6	Environmental Health Director	304.2	13.5	312.1	330.8	330.8	330.8	0.0	0.0	330.8	26.6	8.7 %	0.0	
7	Food Safety & Sanitation	1,415.8	52.0	1,474.0	1,502.0	1,502.0	1,502.0	0.0	0.0	1,502.0	86.2	6.1 %	0.0	
8	Laboratory Services	1,452.9	72.4	1,435.0	1,497.4	1,468.0	1,468.0	0.0	0.0	1,468.0	15.1	1.0 %	-29.4	-2.0 %
9	Drinking Water	1,451.6	55.9	1,505.2	1,792.8	1,792.8	1,792.8	0.0	0.0	1,792.8	341.2	23.5 %	0.0	
10	Solid Waste Management	1,201.9	42.9	1,256.7	1,278.4	1,278.4	1,278.4	0.0	0.0	1,278.4	76.5	6.4 %	0.0	
11	Air Director	241.1	8.3	243.0	254.7	254.7	254.7	0.0	0.0	254.7	13.6	5.6 %	0.0	
12	Air Quality	1,336.9	45.7	1,387.1	1,423.0	1,422.6	1,422.6	0.0	0.4	1,423.0	86.1	6.4 %	0.0	
	Appropriation Total	7,404.4	290.7	7,613.1	8,079.1	8,049.3	8,049.3	0.0	0.4	8,049.7	645.3	8.7 %	-29.4	-0.4 %
Spill Prevention and Response														
14	Contaminated Sites Program	0.0	0.0	0.0	0.0	619.3	619.3	0.0	0.0	619.3	619.3	>999 %	619.3	>999 %
15	Industry Prep. & Pipeline Op.	606.5	17.1	619.3	635.0	15.7	15.7	0.0	0.0	15.7	-590.8	-97.4 %	-619.3	-97.5 %
	Appropriation Total	606.5	17.1	619.3	635.0	635.0	635.0	0.0	0.0	635.0	28.5	4.7 %	0.0	
Water														
18	Water Quality	5,595.8	168.4	5,819.4	5,895.5	5,664.5	5,664.5	0.0	0.0	5,664.5	68.7	1.2 %	-231.0	-3.9 %
19	Facility Construction	1,082.0	7.8	1,086.3	1,099.0	1,097.7	1,097.7	0.0	1.3	1,099.0	17.0	1.6 %	0.0	
	Appropriation Total	6,677.8	176.2	6,905.7	6,994.5	6,762.2	6,762.2	0.0	1.3	6,763.5	85.7	1.3 %	-231.0	-3.3 %
	Agency Total	17,893.0	564.0	18,361.7	18,967.8	18,888.7	18,888.7	0.0	2.7	18,891.4	998.4	5.6 %	-76.4	-0.4 %

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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Funding Summary													
	General Funds (GF)	17,893.0	564.0	18,361.7	18,967.8	18,888.7	18,888.7	0.0	2.7	18,891.4	998.4	5.6 %	-76.4 -0.4 %

2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	67,210.0	4,623.8	68,894.9	73,342.0	73,369.0	73,369.0	0.0	6.0	73,375.0	6,165.0	9.2 %	33.0	
<u>Objects of Expenditure</u>													
Personal Services	43,836.9	1,778.6	46,025.4	47,415.6	47,246.2	47,246.2	0.0	6.0	47,252.2	3,415.3	7.8 %	-163.4	-0.3 %
Travel	2,011.2	0.0	2,011.2	2,049.2	2,059.2	2,059.2	0.0	0.0	2,059.2	48.0	2.4 %	10.0	0.5 %
Services	17,472.9	2,845.2	16,991.7	19,990.6	20,150.6	20,150.6	0.0	0.0	20,150.6	2,677.7	15.3 %	160.0	0.8 %
Commodities	1,411.6	0.0	1,389.2	1,409.2	1,435.6	1,435.6	0.0	0.0	1,435.6	24.0	1.7 %	26.4	1.9 %
Capital Outlay	203.0	0.0	203.0	203.0	203.0	203.0	0.0	0.0	203.0	0.0		0.0	
Grants, Benefits	2,274.4	0.0	2,274.4	2,274.4	2,274.4	2,274.4	0.0	0.0	2,274.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,533.7	426.4	20,773.5	21,368.0	21,394.6	21,394.6	0.0	2.2	21,396.8	863.1	4.2 %	28.8	0.1 %
1003 G/F Match (GF)	3,541.6	103.3	3,635.5	3,976.6	3,975.6	3,975.6	0.0	1.0	3,976.6	435.0	12.3 %	0.0	
1004 Gen Fund (GF)	12,816.1	423.1	13,141.4	13,392.1	13,314.0	13,314.0	0.0	1.7	13,315.7	499.6	3.9 %	-76.4	-0.6 %
1005 GF/Prgm (GF)	1,535.3	37.6	1,584.8	1,599.1	1,599.1	1,599.1	0.0	0.0	1,599.1	63.8	4.2 %	0.0	
1007 I/A Rcpts (Oth)	1,398.9	29.1	1,438.1	1,463.2	1,462.8	1,462.8	0.0	0.4	1,463.2	64.3	4.6 %	0.0	
1018 EVOS Trust (Oth)	90.8	4.0	90.9	96.9	96.9	96.9	0.0	0.0	96.9	6.1	6.7 %	0.0	
1052 Oil/Haz Fd (Oth)	13,197.3	435.4	13,669.7	13,921.7	13,921.7	13,921.7	0.0	0.6	13,922.3	725.0	5.5 %	0.6	
1061 CIP Rcpts (Oth)	3,850.5	121.4	3,997.5	4,061.5	4,061.4	4,061.4	0.0	0.1	4,061.5	211.0	5.5 %	0.0	
1075 Clean Wtr (Oth)	63.5	1.8	65.7	66.7	66.7	66.7	0.0	0.0	66.7	3.2	5.0 %	0.0	
1093 Clean Air (Oth)	4,072.2	89.4	4,184.4	4,232.4	4,232.4	4,232.4	0.0	0.0	4,232.4	160.2	3.9 %	0.0	
1108 Stat Desig (Oth)	225.1	0.1	225.3	225.3	225.3	225.3	0.0	0.0	225.3	0.2	0.1 %	0.0	
1156 Rcpt Svcs (Oth)	3,632.7	119.4	3,800.0	3,829.5	3,829.5	3,829.5	0.0	0.0	3,829.5	196.8	5.4 %	0.0	
1166 Vessel Com (Oth)	2,252.3	2,832.8	2,288.1	5,109.0	1,150.8	1,150.8	0.0	0.0	1,150.8	-1,101.5	-48.9 %	-3,958.2	-77.5 %
1205 Ocn Ranger (Oth)	0.0	0.0	0.0	0.0	4,038.2	4,038.2	0.0	0.0	4,038.2	4,038.2	>999 %	4,038.2	>999 %
<u>Positions</u>													
Perm Full Time	527	0	527	531	529	529	0	0	529	2	0.4 %	-2	-0.4 %
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	4	0	4	4	4	4	0	0	4	0		0	

2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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Federal Receipts (Fed)	20,533.7	426.4	20,773.5	21,368.0	21,394.6	21,394.6	0.0	2.2	21,396.8	863.1	4.2 %	28.8	0.1 %
Other (Oth)	28,783.3	3,633.4	29,759.7	33,006.2	33,085.7	33,085.7	0.0	1.1	33,086.8	4,303.5	15.0 %	80.6	0.2 %

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	1,185.4	31.7	955.2	989.1	1,173.1	1,173.1	0.0	0.0	1,173.1	-12.3	-1.0 %	184.0	18.6 %
<u>Objects of Expenditure</u>													
Personal Services	886.3	31.7	906.1	940.0	950.0	950.0	0.0	0.0	950.0	63.7	7.2 %	10.0	1.1 %
Travel	26.3	0.0	26.3	26.3	36.3	36.3	0.0	0.0	36.3	10.0	38.0 %	10.0	38.0 %
Services	262.2	0.0	12.2	12.2	172.2	172.2	0.0	0.0	172.2	-90.0	-34.3 %	160.0	>999 %
Commodities	10.6	0.0	10.6	10.6	14.6	14.6	0.0	0.0	14.6	4.0	37.7 %	4.0	37.7 %
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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	701.0	14.8	462.1	476.4	476.4	476.4	0.0	0.0	476.4	-224.6	-32.0 %	0.0	
1004 Gen Fund (GF)	393.6	12.9	402.2	415.8	599.8	599.8	0.0	0.0	599.8	206.2	52.4 %	184.0	44.3 %
1018 EVOS Trust (Oth)	90.8	4.0	90.9	96.9	96.9	96.9	0.0	0.0	96.9	6.1	6.7 %	0.0	
<u>Positions</u>													
Perm Full Time	8	0	8	8	8	8	0	0	8	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	

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		701.0										
1004 Gen Fund		393.6										
1018 EVOS Trust		90.8										
FY08 Conference Committee Total		1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		1,185.4	886.3	26.3	262.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove OTI - Village Safe Water Program Implementation and Accountability	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
1018 EVOS Trust		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1004 Gen Fund		8.2										
FY09 Adjusted Base Total		955.2	906.1	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3										
1004 Gen Fund		13.6										
1018 EVOS Trust		6.0										
GovAmd+Post30 Day Amd+Fund Adj Total		989.1	940.0	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3										
1004 Gen Fund		13.6										
1018 EVOS Trust		6.0										
FY09 House Total		955.2	906.1	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Climate Impact Work Group	IncOTI	184.0	10.0	10.0	160.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		13.6										
1018 EVOS Trust		6.0										
FY09 Senate Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		4.4										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		8.5										
1018 EVOS Trust		4.0										
08 RPLs + Supplementals Total		31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
Total	4,411.0	152.3	4,549.1	4,685.4	4,685.4	4,685.4	0.0	0.0	4,685.4	274.4	6.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,550.9	152.3	3,689.0	3,825.3	3,825.3	3,825.3	0.0	0.0	3,825.3	274.4	7.7 %	0.0	
Travel	41.2	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0		0.0	
Services	738.3	0.0	738.3	738.3	738.3	738.3	0.0	0.0	738.3	0.0		0.0	
Commodities	70.6	0.0	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0		0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>													
1002 Fed Rcpts (Fed)	1,216.2	40.9	1,249.7	1,289.4	1,289.4	1,289.4	0.0	0.0	1,289.4	73.2	6.0 %	0.0	
1003 G/F Match (GF)	141.2	5.2	145.4	150.3	150.3	150.3	0.0	0.0	150.3	9.1	6.4 %	0.0	
1004 Gen Fund (GF)	533.0	16.7	546.5	562.6	562.6	562.6	0.0	0.0	562.6	29.6	5.6 %	0.0	
1007 I/A Rcpts (Oth)	228.9	7.5	243.0	248.7	248.7	248.7	0.0	0.0	248.7	19.8	8.7 %	0.0	
1052 Oil/Haz Fd (Oth)	1,609.9	60.1	1,659.0	1,717.3	1,717.3	1,717.3	0.0	0.0	1,717.3	107.4	6.7 %	0.0	
1061 CIP Rcpts (Oth)	532.2	16.8	551.8	558.5	558.5	558.5	0.0	0.0	558.5	26.3	4.9 %	0.0	
1093 Clean Air (Oth)	71.8	2.5	73.9	76.4	76.4	76.4	0.0	0.0	76.4	4.6	6.4 %	0.0	
1156 Rcpt Svcs (Oth)	31.1	1.3	32.1	33.3	33.3	33.3	0.0	0.0	33.3	2.2	7.1 %	0.0	
1166 Vessel Com (Oth)	46.7	1.3	47.7	48.9	10.7	10.7	0.0	0.0	10.7	-36.0	-77.1 %	-38.2	-78.1 %
1205 Ocn Ranger (Oth)	0.0	0.0	0.0	0.0	38.2	38.2	0.0	0.0	38.2	38.2	>999 %	38.2	>999 %
<u>Positions</u>													
Perm Full Time	48	0	48	48	48	48	0	0	48	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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,411.0	3,496.7	41.2	792.5	70.6	10.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,216.2										
1003 G/F Match		141.2										
1004 Gen Fund		533.0										
1007 I/A Rcpts		228.9										
1052 Oil/Haz Fd		1,609.9										
1061 CIP Rcpts		532.2										
1093 Clean Air		71.8										
1156 Rcpt Svcs		31.1										
1166 Vessel Com		46.7										
FY08 Conference Committee Total		4,411.0	3,496.7	41.2	792.5	70.6	10.0	0.0	0.0	47	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 1880374 Add IAS-Village Safe Water Accounting Position	LIT	0.0	54.2	0.0	-54.2	0.0	0.0	0.0	0.0	1	0	0
FY08 Management Plan Total		4,411.0	3,550.9	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.1										
1061 CIP Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	137.8	137.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1003 G/F Match		4.2										
1004 Gen Fund		13.5										
1007 I/A Rcpts		14.1										
1052 Oil/Haz Fd		49.0										
1061 CIP Rcpts		19.5										
1093 Clean Air		2.1										
1156 Rcpt Svcs		1.0										
1166 Vessel Com		1.0										
FY09 Adjusted Base Total		4,549.1	3,689.0	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		4.5										
1004 Gen Fund		14.7										
1007 I/A Rcpts		5.7										
1052 Oil/Haz Fd		53.3										
1061 CIP Rcpts		6.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1093 Clean Air		2.3										
1156 Rcpt Svcs		1.1										
1166 Vessel Com		1.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		5.0										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.2										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
GovAmd+Post30 Day Amd+Fund Adj Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		4.5										
1004 Gen Fund		14.7										
1007 I/A Rcpts		5.7										
1052 Oil/Haz Fd		53.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		2.3										
1156 Rcpt Svcs		1.1										
1166 Vessel Com		1.1										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		5.0										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.2										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
FY09 House Total		4,549.1	3,689.0	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		4.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		14.7										
1007 I/A Rcpts		5.7										
1052 Oil/Haz Fd		53.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		2.3										
1156 Rcpt Svcs		1.1										
1166 Vessel Com		1.1										
Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		-38.2										
1205 Ocn Ranger		38.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		5.0										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.2										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
FY09 Senate Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1003 G/F Match		2.3										
1004 Gen Fund		7.4										
1007 I/A Rcpts		7.5										
1052 Oil/Haz Fd		26.6										
1061 CIP Rcpts		10.6										
1093 Clean Air		1.1										
1156 Rcpt Svcs		0.6										
1166 Vessel Com		0.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		2.6										
1004 Gen Fund		8.4										
1052 Oil/Haz Fd		30.4										
1061 CIP Rcpts		3.7										
1093 Clean Air		1.3										
1156 Rcpt Svcs		0.6										
1166 Vessel Com		0.6										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1052 Oil/Haz Fd		3.1										
1061 CIP Rcpts		2.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
08 RPLs + Supplementals Total		152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	1,924.9	45.2	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	45.2 2.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,924.9	45.2	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	45.2 2.3 %	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	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>												
1002 Fed Rcpts (Fed)	124.9	0.0	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0	0.0	
1003 G/F Match (GF)	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	
1004 Gen Fund (GF)	1,562.9	45.2	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	1,608.1	45.2 2.9 %	0.0	
1007 I/A Rcpts (Oth)	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	
1052 Oil/Haz Fd (Oth)	195.3	0.0	195.3	195.3	195.3	195.3	0.0	0.0	195.3	0.0	0.0	
1093 Clean Air (Oth)	7.3	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	
1156 Rcpt Svcs (Oth)	3.1	0.0	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,851.8	0.0	0.0	1,851.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,489.8										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
FY08 Conference Committee Total		1,851.8	0.0	0.0	1,851.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	73.1	0.0	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.1										
FY08 Management Plan Total		1,924.9	0.0	0.0	1,924.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Distribution	ATrIn	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
FY09 Adjusted Base Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
GovAmd+Post30 Day Amd+Fund Adj Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
FY09 House Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
FY09 Senate Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Distribution	ATrIn	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
08 RPLs + Supplementals Total		45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Agency-Wide Unallocated Reduction**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	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	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>											
1052 Oil/Haz Fd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Agency-Wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1052 Oil/Haz Fd		-250.0										
FY08 Conference Committee Total		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN #1880361 Unallocated Response Fund Reduction	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1052 Oil/Haz Fd		250.0										
FY08 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY09 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
GovAmd+Post30 Day Amd+Fund Adj Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
FY09 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
FY09 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	613.4	0.0	562.1	563.5	562.1	562.1	0.0	1.4	563.5	-49.9	-8.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	156.8	0.0	159.9	161.3	159.9	159.9	0.0	1.4	161.3	4.5	2.9 %	0.0
Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Services	422.6	0.0	368.2	368.2	368.2	368.2	0.0	0.0	368.2	-54.4	-12.9 %	0.0
Commodities	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0
Capital Outlay	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
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>												
1004 Gen Fund (GF)	559.0	0.0	506.8	507.8	506.8	506.8	0.0	1.0	507.8	-51.2	-9.2 %	0.0
1007 I/A Rcpts (Oth)	54.4	0.0	55.3	55.7	55.3	55.3	0.0	0.4	55.7	1.3	2.4 %	0.0
<u>Positions</u>												
Perm Full Time	2	0	2	2	2	2	0	0	2	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	555.4	85.5	1.5	435.9	31.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		52.6										
FY08 Conference Committee Total		555.4	85.5	1.5	435.9	31.0	1.5	0.0	0.0	1	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.8										
ADN 1880375 Add Maintenance Position	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	1	0	0
FY08 Management Plan Total		613.4	156.8	1.5	422.6	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove first FY2008 Fuel and Utility Cost Increase Funding Distribution	OTI	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.9										
FY09 Adjusted Base Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
GovAmd+Post30 Day Amd+Fund Adj Total		563.5	161.3	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
FY09 House Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
FY09 Senate Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
Operating Items in Cap Budget Total		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	304.2	13.5	312.1	330.8	330.8	330.8	0.0	0.0	330.8	26.6	8.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	297.3	13.5	305.2	323.9	323.9	323.9	0.0	0.0	323.9	26.6	8.9 %	0.0
Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0
Services	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0
Commodities	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
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>												
1004 Gen Fund (GF)	304.2	13.5	312.1	330.8	330.8	330.8	0.0	0.0	330.8	26.6	8.7 %	0.0
<u>Positions</u>												
Perm Full Time	4	0	4	4	4	4	0	0	4	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		304.2										
FY08 Conference Committee Total		304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY09 Adjusted Base Total		312.1	305.2	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
GovAmd+Post30 Day Amd+Fund Adj Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
FY09 House Total		312.1	305.2	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
FY09 Senate Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
FY09 Conference Committee Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	3,700.8	120.2	3,873.5	3,919.4	3,919.4	3,919.4	0.0	0.0	3,919.4	218.6	5.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,029.5	120.2	3,202.2	3,248.1	3,248.1	3,248.1	0.0	0.0	3,248.1	218.6	7.2 %	0.0
Travel	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0		0.0
Services	431.7	0.0	431.7	431.7	431.7	431.7	0.0	0.0	431.7	0.0		0.0
Commodities	53.7	0.0	53.7	53.7	53.7	53.7	0.0	0.0	53.7	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	414.2	0.0	421.1	430.8	430.8	430.8	0.0	0.0	430.8	16.6	4.0 %	0.0
1004 Gen Fund (GF)	1,415.8	52.0	1,474.0	1,502.0	1,502.0	1,502.0	0.0	0.0	1,502.0	86.2	6.1 %	0.0
1007 I/A Rcpts (Oth)	53.7	1.8	57.0	57.3	57.3	57.3	0.0	0.0	57.3	3.6	6.7 %	0.0
1156 Rcpt Svcs (Oth)	1,817.1	66.4	1,921.4	1,929.3	1,929.3	1,929.3	0.0	0.0	1,929.3	112.2	6.2 %	0.0
<u>Positions</u>												
Perm Full Time	38	0	38	38	38	38	0	0	38	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		414.2										
1004 Gen Fund		1,415.8										
1007 I/A Rcpts		53.7										
1156 Rcpt Svcs		1,817.1										
FY08 Conference Committee Total		3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		3,700.8	3,029.5	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1004 Gen Fund		58.2										
1007 I/A Rcpts		3.3										
1156 Rcpt Svcs		104.3										
FY09 Adjusted Base Total		3,873.5	3,202.2	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1004 Gen Fund		25.5										
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
GovAmd+Post30 Day Amd+Fund Adj Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1004 Gen Fund		25.5										
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY09 House Total		3,873.5	3,202.2	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY09 House to FY09 Senate ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1004 Gen Fund		25.5										
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY09 Senate Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from FY09 Senate to FY09 Conference Committee ***												
FY09 Conference Committee Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from FY09 Conference Committee to FY09 Enacted ***												
FY09 Enacted Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** 08 RPLs + Supplementals ***												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		31.2										
1007 I/A Rcpts		1.7										
1156 Rcpt Svcs		56.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1156 Rcpt Svcs		3.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		14.6										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		6.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		6.2										
08 RPLs + Supplementals Total		120.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	2,905.5	72.4	2,922.6	2,938.9	3,018.9	3,018.9	0.0	0.0	3,018.9	113.4	3.9 %	80.0	2.7 %
<u>Objects of Expenditure</u>													
Personal Services	1,807.9	72.4	1,909.4	1,926.7	1,984.3	1,984.3	0.0	0.0	1,984.3	176.4	9.8 %	57.6	3.0 %
Travel	51.1	0.0	51.1	51.1	51.1	51.1	0.0	0.0	51.1	0.0		0.0	
Services	783.5	0.0	721.5	720.5	720.5	720.5	0.0	0.0	720.5	-63.0	-8.0 %	0.0	
Commodities	219.3	0.0	196.9	196.9	219.3	219.3	0.0	0.0	219.3	0.0		22.4	11.4 %
Capital Outlay	43.7	0.0	43.7	43.7	43.7	43.7	0.0	0.0	43.7	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>													
1002 Fed Rcpts (Fed)	1,109.7	0.0	1,138.5	1,109.7	1,138.5	1,138.5	0.0	0.0	1,138.5	28.8	2.6 %	28.8	2.6 %
1003 G/F Match (GF)	97.3	2.2	100.1	101.3	101.3	101.3	0.0	0.0	101.3	4.0	4.1 %	0.0	
1004 Gen Fund (GF)	1,196.9	69.8	1,175.9	1,235.5	1,206.1	1,206.1	0.0	0.0	1,206.1	9.2	0.8 %	-29.4	-2.4 %
1005 GF/Prgm (GF)	158.7	0.4	159.0	160.6	160.6	160.6	0.0	0.0	160.6	1.9	1.2 %	0.0	
1007 I/A Rcpts (Oth)	326.2	0.0	331.8	331.8	331.8	331.8	0.0	0.0	331.8	5.6	1.7 %	0.0	
1052 Oil/Haz Fd (Oth)	16.7	0.0	17.3	0.0	0.6	0.6	0.0	0.0	0.6	-16.1	-96.4 %	0.6	>999 %
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %
<u>Positions</u>													
Perm Full Time	24	0	24	24	24	24	0	0	24	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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,905.5	1,750.3	51.1	783.5	196.9	43.7	0.0	80.0	24	0	0
1002 Fed Rcpts		1,109.7										
1003 G/F Match		97.3										
1004 Gen Fund		1,196.9										
1005 GF/Prgm		158.7										
1007 I/A Rcpts		326.2										
1052 Oil/Haz Fd		16.7										
FY08 Conference Committee Total		2,905.5	1,750.3	51.1	783.5	196.9	43.7	0.0	80.0	24	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN #1880364 Distribution of expenditure authority for PSP Testing	LIT	0.0	57.6	0.0	0.0	22.4	0.0	0.0	-80.0	0	0	0
FY08 Management Plan Total		2,905.5	1,807.9	51.1	783.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Increased Personal Services Costs	LIT	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
PSP Testing for Commercial Shellfish Farmers - Remove One Time Item	OTI	-80.0	-57.6	0.0	0.0	-22.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		2.8										
1004 Gen Fund		59.0										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		5.6										
1052 Oil/Haz Fd		0.6										
FY09 Adjusted Base Total		2,922.6	1,909.4	51.1	721.5	196.9	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.8										
1004 Gen Fund		29.4										
1052 Oil/Haz Fd		-0.6										
Discontinue Environmental Health Lab Response Fund Activities	Dec	-16.7	-15.7	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-16.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.2										
1004 Gen Fund		24.0										
1005 GF/Prgm		1.6										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		6.2										
GovAmd+Post30 Day Amd+Fund Adj Total		2,938.9	1,926.7	51.1	720.5	196.9	43.7	0.0	0.0	24	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.8										
1004 Gen Fund		29.4										
1052 Oil/Haz Fd		-0.6										
PSP Testing for Commercial Shellfish Farmers	Inc	80.0	57.6	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
1166 Vessel Com		80.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.2										
1004 Gen Fund		24.0										
1005 GF/Prgm		1.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		6.2										
FY09 House Total		2,985.9	1,951.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
PSP Testing for Commercial Shellfish Farmers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1166 Vessel Com		-80.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.2										
1004 Gen Fund		24.0										
1005 GF/Prgm		1.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		6.2										
FY09 Senate Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
PSP Testing for Commercial Shellfish Farmers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1166 Vessel Com		-80.0										
FY09 Conference Committee Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		1.5										
1004 Gen Fund		31.7										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		3.0										
1052 Oil/Haz Fd		0.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1004 Gen Fund		18.7										
1007 I/A Rcpts		-3.0										
1052 Oil/Haz Fd		-0.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		0.7										
1004 Gen Fund		14.7										
1005 GF/Prgm		0.2										
1052 Oil/Haz Fd		0.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		4.7										
1052 Oil/Haz Fd		-0.3										
08 RPLs + Supplementals Total		72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	5,224.0	164.7	5,431.5	6,042.3	6,042.3	6,042.3	0.0	0.0	6,042.3	818.3 15.7 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,046.5	164.7	4,414.0	4,766.9	4,766.9	4,766.9	0.0	0.0	4,766.9	720.4 17.8 %	0.0	
Travel	212.7	0.0	212.7	250.7	250.7	250.7	0.0	0.0	250.7	38.0 17.9 %	0.0	
Services	787.2	0.0	627.2	827.1	827.1	827.1	0.0	0.0	827.1	39.9 5.1 %	0.0	
Commodities	157.6	0.0	157.6	177.6	177.6	177.6	0.0	0.0	177.6	20.0 12.7 %	0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>												
1002 Fed Rcpts (Fed)	3,772.4	108.8	3,926.3	4,249.5	4,249.5	4,249.5	0.0	0.0	4,249.5	477.1 12.6 %	0.0	
1003 G/F Match (GF)	1,247.4	50.8	1,297.8	1,584.5	1,584.5	1,584.5	0.0	0.0	1,584.5	337.1 27.0 %	0.0	
1004 Gen Fund (GF)	3.4	0.0	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	
1005 GF/Prgm (GF)	200.8	5.1	204.0	204.9	204.9	204.9	0.0	0.0	204.9	4.1 2.0 %	0.0	
<u>Positions</u>												
Perm Full Time	53	0	53	57	57	57	0	0	57	4 7.5 %	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	

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts		3,772.4										
1003 G/F Match		1,247.4										
1004 Gen Fund		3.4										
1005 GF/Prgm		200.8										
FY08 Conference Committee Total		5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		5,224.0	4,046.5	212.7	787.2	157.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Increased Personal Services Costs	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		153.9										
1003 G/F Match		50.4										
1005 GF/Prgm		3.2										
FY09 Adjusted Base Total		5,431.5	4,414.0	212.7	627.2	157.6	20.0	0.0	0.0	53	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules	Inc	523.7	265.8	38.0	199.9	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		261.9										
1003 G/F Match		261.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.8										
1003 G/F Match		24.9										
1005 GF/Prgm		0.9										
AMD: FY09 Wage Increase for Exempt Employees	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										
GovAmd+Post30 Day Amd+Fund Adj Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.8										
1003 G/F Match		24.9										
1005 GF/Prgm		0.9										
AMD: FY09 Wage Increase for Exempt Employees	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										
FY09 House Total		5,955.2	4,679.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.8										
1003 G/F Match		24.9										
1005 GF/Prgm		0.9										
AMD: FY09 Wage Increase for Exempt Employees	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										
FY09 Senate Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		27.2										
1005 GF/Prgm		1.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		23.2										
1005 GF/Prgm		3.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
08 RPLs + Supplementals Total		164.7	164.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	1,935.4	63.7	2,014.5	2,048.6	2,048.6	2,048.6	0.0	0.0	2,048.6	113.2	5.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,556.1	63.7	1,635.2	1,669.3	1,669.3	1,669.3	0.0	0.0	1,669.3	113.2	7.3 %	0.0
Travel	65.8	0.0	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0		0.0
Services	285.3	0.0	285.3	285.3	285.3	285.3	0.0	0.0	285.3	0.0		0.0
Commodities	28.2	0.0	28.2	28.2	28.2	28.2	0.0	0.0	28.2	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	320.5	4.4	328.7	337.8	337.8	337.8	0.0	0.0	337.8	17.3	5.4 %	0.0
1004 Gen Fund (GF)	1,015.0	35.8	1,059.3	1,078.7	1,078.7	1,078.7	0.0	0.0	1,078.7	63.7	6.3 %	0.0
1005 GF/Prgm (GF)	186.9	7.1	197.4	199.7	199.7	199.7	0.0	0.0	199.7	12.8	6.8 %	0.0
1156 Rcpt Svcs (Oth)	413.0	16.4	429.1	432.4	432.4	432.4	0.0	0.0	432.4	19.4	4.7 %	0.0
<u>Positions</u>												
Perm Full Time	21	0	21	21	21	21	0	0	21	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		320.5										
1004 Gen Fund		1,015.0										
1005 GF/Prgm		186.9										
1156 Rcpt Svcs		413.0										
FY08 Conference Committee Total		1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		1,935.4	1,556.1	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		44.3										
1005 GF/Prgm		10.5										
1156 Rcpt Svcs		16.1										
FY09 Adjusted Base Total		2,014.5	1,635.2	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1004 Gen Fund		19.4										
1005 GF/Prgm		2.3										
1156 Rcpt Svcs		3.3										
GovAmd+Post30 Day Amd+Fund Adj Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1004 Gen Fund		19.4										
1005 GF/Prgm		2.3										
1156 Rcpt Svcs		3.3										
FY09 House Total		2,014.5	1,635.2	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1004 Gen Fund		19.4										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1005 GF/Prgm		2.3										
1156 Rcpt Svcs		3.3										
FY09 Senate Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		23.8										
1005 GF/Prgm		5.6										
1156 Rcpt Svcs		8.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		12.0										
1005 GF/Prgm		1.5										
1156 Rcpt Svcs		2.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1156 Rcpt Svcs		5.6										
08 RPLs + Supplementals Total		63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Director**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	241.1	8.3	243.0	254.7	254.7	254.7	0.0	0.0	254.7	13.6	5.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	175.8	8.3	177.7	189.4	189.4	189.4	0.0	0.0	189.4	13.6	7.7 %	0.0
Travel	14.9	0.0	14.9	14.9	14.9	14.9	0.0	0.0	14.9	0.0		0.0
Services	39.8	0.0	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0
Commodities	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
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>												
1004 Gen Fund (GF)	241.1	8.3	243.0	254.7	254.7	254.7	0.0	0.0	254.7	13.6	5.6 %	0.0
<u>Positions</u>												
Perm Full Time	2	0	2	2	2	2	0	0	2	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Air Director**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		241.1										
FY08 Conference Committee Total		241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY09 Adjusted Base Total		243.0	177.7	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
GovAmd+Post30 Day Amd+Fund Adj Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY09 House Total		243.0	177.7	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY09 Senate Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<i>* * * 08 RPLs + Supplementals * * * (continued)</i>									
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	8,812.0	212.5	9,059.6	9,191.4	9,190.5	9,190.5	0.0	0.9	9,191.4	379.4	4.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,295.0	212.5	5,542.6	5,674.4	5,673.5	5,673.5	0.0	0.9	5,674.4	379.4	7.2 %	0.0
Travel	237.2	0.0	237.2	237.2	237.2	237.2	0.0	0.0	237.2	0.0		0.0
Services	3,007.6	0.0	3,007.6	3,007.6	3,007.6	3,007.6	0.0	0.0	3,007.6	0.0		0.0
Commodities	217.2	0.0	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0		0.0
Capital Outlay	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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>												
1002 Fed Rcpts (Fed)	1,685.1	38.5	1,717.2	1,748.6	1,748.1	1,748.1	0.0	0.5	1,748.6	63.5	3.8 %	0.0
1003 G/F Match (GF)	890.9	30.7	917.2	949.5	949.1	949.1	0.0	0.4	949.5	58.6	6.6 %	0.0
1004 Gen Fund (GF)	309.5	11.9	328.2	331.3	331.3	331.3	0.0	0.0	331.3	21.8	7.0 %	0.0
1005 GF/Prgm (GF)	136.5	3.1	141.7	142.2	142.2	142.2	0.0	0.0	142.2	5.7	4.2 %	0.0
1007 I/A Rcpts (Oth)	147.7	2.7	150.6	152.5	152.5	152.5	0.0	0.0	152.5	4.8	3.2 %	0.0
1061 CIP Rcpts (Oth)	133.1	3.3	139.3	139.3	139.3	139.3	0.0	0.0	139.3	6.2	4.7 %	0.0
1093 Clean Air (Oth)	3,993.1	86.9	4,103.2	4,148.7	4,148.7	4,148.7	0.0	0.0	4,148.7	155.6	3.9 %	0.0
1108 Stat Desig (Oth)	147.7	0.1	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.2	0.1 %	0.0
1156 Rcpt Svcs (Oth)	1,368.4	35.3	1,414.3	1,431.4	1,431.4	1,431.4	0.0	0.0	1,431.4	63.0	4.6 %	0.0
<u>Positions</u>												
Perm Full Time	60	0	60	60	60	60	0	0	60	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	8,807.5	5,390.5	237.2	2,907.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,682.6										
1003 G/F Match		888.9										
1004 Gen Fund		309.5										
1005 GF/Prgm		136.5										
1007 I/A Rcpts		147.7										
1061 CIP Rcpts		133.1										
1093 Clean Air		3,993.1										
1108 Stat Desig		147.7										
1156 Rcpt Svcs		1,368.4										
FY08 Conference Committee Total		8,807.5	5,390.5	237.2	2,907.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		2.0										
ADN 1880376 Realignment of resources to fund term contracts	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		8,812.0	5,295.0	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	245.6	245.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
1003 G/F Match		25.4										
1004 Gen Fund		18.7										
1005 GF/Prgm		5.2										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		6.2										
1093 Clean Air		110.1										
1108 Stat Desig		0.2										
1156 Rcpt Svcs		45.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.9										
FY09 Adjusted Base Total		9,059.6	5,542.6	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		31.9										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		3.1										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		1.9										
1093 Clean Air		45.5										
1156 Rcpt Svcs		17.1										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
GovAmd+Post30 Day Amd+Fund Adj Total		9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		31.9										
1004 Gen Fund		3.1										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		1.9										
1093 Clean Air		45.5										
1156 Rcpt Svcs		17.1										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
FY09 House Total		9,059.6	5,542.6	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		31.9										
1004 Gen Fund		3.1										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		1.9										
1093 Clean Air		45.5										
1156 Rcpt Svcs		17.1										
FY09 Senate Total		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
FY09 Conference Committee Total		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
Operating Items in Cap Budget Total		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1003 G/F Match		13.7										
1004 Gen Fund		10.0										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		3.3										
1093 Clean Air		59.2										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		24.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		17.0										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		1.2										
1093 Clean Air		27.7										
1156 Rcpt Svcs		10.6										
08 RPLs + Supplementals Total		212.5	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	249.3	9.0	253.3	264.6	264.6	264.6	0.0	0.0	264.6	15.3	6.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	200.3	9.0	204.3	215.6	215.6	215.6	0.0	0.0	215.6	15.3	7.6 %	0.0
Travel	18.8	0.0	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0		0.0
Services	28.7	0.0	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
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>												
1052 Oil/Haz Fd (Oth)	249.3	9.0	253.3	264.6	264.6	264.6	0.0	0.0	264.6	15.3	6.1 %	0.0
<u>Positions</u>												
Perm Full Time	2	0	2	2	2	2	0	0	2	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		249.3										
FY08 Conference Committee Total		249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.8										
FY09 Adjusted Base Total		253.3	204.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		11.3										
GovAmd+Post30 Day Amd+Fund Adj Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		11.3										
FY09 House Total		253.3	204.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		11.3										
FY09 Senate Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * 08 RPLs + Supplementals * * * (continued)									
AMD: FY08 Wage Increase for Exempt Employees 1052 Oil/Haz Fd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	6,790.7	226.9	7,051.1	7,188.5	7,188.5	7,188.5	0.0	0.0	7,188.5	397.8	5.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,456.9	226.9	5,717.3	5,854.7	5,854.7	5,854.7	0.0	0.0	5,854.7	397.8	7.3 %	0.0
Travel	278.1	0.0	278.1	278.1	278.1	278.1	0.0	0.0	278.1	0.0		0.0
Services	1,000.9	0.0	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0		0.0
Commodities	48.8	0.0	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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>												
1002 Fed Rcpts (Fed)	3,504.3	89.4	3,622.7	3,690.4	3,690.4	3,690.4	0.0	0.0	3,690.4	186.1	5.3 %	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	619.3	619.3	0.0	0.0	619.3	619.3	>999 %	619.3
1007 I/A Rcpts (Oth)	80.6	3.2	82.0	85.9	85.9	85.9	0.0	0.0	85.9	5.3	6.6 %	0.0
1052 Oil/Haz Fd (Oth)	3,205.8	134.3	3,346.4	3,412.2	2,792.9	2,792.9	0.0	0.0	2,792.9	-412.9	-12.9 %	-619.3
<u>Positions</u>												
Perm Full Time	65	0	65	65	65	65	0	0	65	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts		3,504.3										
1007 I/A Rcpts		80.6										
1052 Oil/Haz Fd		3,205.8										
FY08 Conference Committee Total		6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		6,790.7	5,456.9	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		118.4										
1007 I/A Rcpts		1.4										
1052 Oil/Haz Fd		140.6										
FY09 Adjusted Base Total		7,051.1	5,717.3	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7										
1007 I/A Rcpts		3.9										
1052 Oil/Haz Fd		65.8										
GovAmd+Post30 Day Amd+Fund Adj Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Transfer GF between Contaminated Sites and Industry Preparedness and Pipeline Operations allocations	TrIn	619.3	619.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		619.3										
Transfer Oil/Hazardous funds between Contaminated Sites and Industry Preparedness and Pipeline Operations allocations	TrOut	-619.3	-619.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-619.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7										
1007 I/A Rcpts		3.9										
1052 Oil/Haz Fd		65.8										
FY09 House Total		7,051.1	5,717.3	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7										
1007 I/A Rcpts		3.9										
1052 Oil/Haz Fd		65.8										
FY09 Senate Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.2										
1007 I/A Rcpts		0.8										
1052 Oil/Haz Fd		76.5										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.7										
1052 Oil/Haz Fd		16.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1007 I/A Rcpts		2.4										
1052 Oil/Haz Fd		41.1										
08 RPLs + Supplementals Total		226.9	226.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	4,175.6	138.9	4,327.1	4,418.0	4,418.0	4,418.0	0.0	0.0	4,418.0	242.4	5.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,407.1	138.9	3,558.6	3,649.5	3,649.5	3,649.5	0.0	0.0	3,649.5	242.4	7.1 %	0.0
Travel	141.8	0.0	141.8	141.8	141.8	141.8	0.0	0.0	141.8	0.0		0.0
Services	586.9	0.0	586.9	586.9	586.9	586.9	0.0	0.0	586.9	0.0		0.0
Commodities	39.8	0.0	39.8	39.8	39.8	39.8	0.0	0.0	39.8	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	208.3	6.7	213.4	219.6	219.6	219.6	0.0	0.0	219.6	11.3	5.4 %	0.0
1004 Gen Fund (GF)	606.5	17.1	619.3	635.0	15.7	15.7	0.0	0.0	15.7	-590.8	-97.4 %	-619.3
1007 I/A Rcpts (Oth)	263.7	7.1	268.4	275.8	275.8	275.8	0.0	0.0	275.8	12.1	4.6 %	0.0
1052 Oil/Haz Fd (Oth)	2,747.1	94.9	2,858.0	2,914.5	3,533.8	3,533.8	0.0	0.0	3,533.8	786.7	28.6 %	619.3
1166 Vessel Com (Oth)	350.0	13.1	368.0	373.1	373.1	373.1	0.0	0.0	373.1	23.1	6.6 %	0.0
<u>Positions</u>												
Perm Full Time	39	0	39	39	39	39	0	0	39	0		0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,305.6	3,407.1	171.8	686.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		208.3										
1004 Gen Fund		606.5										
1007 I/A Rcpts		263.7										
1052 Oil/Haz Fd		2,877.1										
1166 Vessel Com		350.0										
FY08 Conference Committee Total		4,305.6	3,407.1	171.8	686.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN #1880361 Unallocated Response Fund Reduction	Unalloc	-130.0	0.0	-30.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-130.0										
FY08 Management Plan Total		4,175.6	3,407.1	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		12.8										
1007 I/A Rcpts		4.7										
1052 Oil/Haz Fd		110.9										
1166 Vessel Com		18.0										
FY09 Adjusted Base Total		4,327.1	3,558.6	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		15.7										
1007 I/A Rcpts		7.4										
1052 Oil/Haz Fd		56.5										
1166 Vessel Com		5.1										
GovAmd+Post30 Day Amd+Fund Adj Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Transfer GF between Contaminated Sites and Industry Preparedness and Pipeline Operations allocations	TrOut	-619.3	-619.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-619.3										
Transfer Oil/Hazardous funds between Contaminated Sites and Industry Preparedness and Pipeline Operations allocations	TrIn	619.3	619.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		619.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1002 Fed Rcpts		6.2										
1004 Gen Fund		15.7										
1007 I/A Rcpts		7.4										
1052 Oil/Haz Fd		56.5										
1166 Vessel Com		5.1										
FY09 House Total		4,327.1	3,558.6	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		15.7										
1007 I/A Rcpts		7.4										
1052 Oil/Haz Fd		56.5										
1166 Vessel Com		5.1										
FY09 Senate Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		7.1										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		59.5										
1166 Vessel Com		9.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		10.0										
1007 I/A Rcpts		4.6										
1052 Oil/Haz Fd		35.4										
1166 Vessel Com		3.3										
08 RPLs + Supplementals Total		138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	3,778.9	120.7	3,931.2	3,994.1	3,993.5	3,993.5	0.0	0.6	3,994.1	215.2	5.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,014.4	120.7	3,166.7	3,229.6	3,229.0	3,229.0	0.0	0.6	3,229.6	215.2	7.1 %	0.0
Travel	131.5	0.0	131.5	131.5	131.5	131.5	0.0	0.0	131.5	0.0		0.0
Services	563.0	0.0	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0		0.0
Commodities	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>												
1052 Oil/Haz Fd (Oth)	3,778.9	120.7	3,931.2	3,994.1	3,993.5	3,993.5	0.0	0.6	3,994.1	215.2	5.7 %	0.0
<u>Positions</u>												
Perm Full Time	36	0	36	36	36	36	0	0	36	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,835.8	3,011.3	131.5	623.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,835.8										
FY08 Conference Committee Total		3,835.8	3,011.3	131.5	623.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.1										
ADN #1880361 Unallocated Response Fund Reduction	Unalloc	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-60.0										
FY08 Management Plan Total		3,778.9	3,014.4	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		150.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
FY09 Adjusted Base Total		3,931.2	3,166.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		62.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
GovAmd+Post30 Day Amd+Fund Adj Total		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		62.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY09 House Total		3,931.2	3,166.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		62.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
FY09 Senate Total		3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
Operating Items in Cap Budget Total		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		82.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		38.5										
08 RPLs + Supplementals Total		120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	1,434.0	16.8	1,449.4	1,464.2	1,464.2	1,464.2	0.0	0.0	1,464.2	30.2	2.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	392.6	16.8	408.0	422.8	422.8	422.8	0.0	0.0	422.8	30.2	7.7 %	0.0
Travel	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0
Services	1,029.9	0.0	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0		0.0
Commodities	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	39.7	0.4	40.2	40.5	40.5	40.5	0.0	0.0	40.5	0.8	2.0 %	0.0
1052 Oil/Haz Fd (Oth)	1,394.3	16.4	1,409.2	1,423.7	1,423.7	1,423.7	0.0	0.0	1,423.7	29.4	2.1 %	0.0
<u>Positions</u>												
Perm Full Time	5	0	5	5	5	5	0	0	5	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

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,494.0	392.6	7.5	1,089.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		39.7										
1052 Oil/Haz Fd		1,454.3										
FY08 Conference Committee Total		1,494.0	392.6	7.5	1,089.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN #1880361 Unallocated Response Fund Reduction	Unalloc	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-60.0										
FY08 Management Plan Total		1,434.0	392.6	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1052 Oil/Haz Fd		14.9										
FY09 Adjusted Base Total		1,449.4	408.0	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		14.5										
GovAmd+Post30 Day Amd+Fund Adj Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		14.5										
FY09 House Total		1,449.4	408.0	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		14.5										
FY09 Senate Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		8.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		8.4										
08 RPLs + Supplementals Total		16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	12,599.4	3,092.1	12,909.4	15,908.3	15,677.3	15,677.3	0.0	0.0	15,677.3	3,077.9	24.4 %	-231.0	-1.5 %
<u>Objects of Expenditure</u>													
Personal Services	7,015.8	292.1	7,325.8	7,524.7	7,293.7	7,293.7	0.0	0.0	7,293.7	277.9	4.0 %	-231.0	-3.1 %
Travel	385.0	0.0	385.0	385.0	385.0	385.0	0.0	0.0	385.0	0.0		0.0	
Services	4,326.7	2,800.0	4,326.7	7,126.7	7,126.7	7,126.7	0.0	0.0	7,126.7	2,800.0	64.7 %	0.0	
Commodities	373.7	0.0	373.7	373.7	373.7	373.7	0.0	0.0	373.7	0.0		0.0	
Capital Outlay	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0	
Grants, Benefits	481.4	0.0	481.4	481.4	481.4	481.4	0.0	0.0	481.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,843.7	98.5	4,907.0	5,009.7	5,009.7	5,009.7	0.0	0.0	5,009.7	166.0	3.4 %	0.0	
1003 G/F Match (GF)	419.6	14.4	428.5	443.9	443.9	443.9	0.0	0.0	443.9	24.3	5.8 %	0.0	
1004 Gen Fund (GF)	4,380.9	132.1	4,565.3	4,617.0	4,386.0	4,386.0	0.0	0.0	4,386.0	5.1	0.1 %	-231.0	-5.0 %
1005 GF/Prgm (GF)	795.3	21.9	825.6	834.6	834.6	834.6	0.0	0.0	834.6	39.3	4.9 %	0.0	
1007 I/A Rcpts (Oth)	226.9	6.8	233.2	238.7	238.7	238.7	0.0	0.0	238.7	11.8	5.2 %	0.0	
1108 Stat Desig (Oth)	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0		0.0	
1166 Vessel Com (Oth)	1,855.6	2,818.4	1,872.4	4,687.0	687.0	687.0	0.0	0.0	687.0	-1,168.6	-63.0 %	-4,000.0	-85.3 %
1205 Ocn Ranger (Oth)	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %
<u>Positions</u>													
Perm Full Time	83	0	83	83	81	81	0	0	81	-2	-2.4 %	-2	-2.4 %
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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	12,701.1	6,837.8	373.0	3,563.4	228.7	16.8	481.4	1,200.0	81	0	0
1002 Fed Rcpts		4,945.4										
1003 G/F Match		419.6										
1004 Gen Fund		4,380.9										
1005 GF/Prgm		795.3										
1007 I/A Rcpts		226.9										
1108 Stat Desig		77.4										
1166 Vessel Com		1,855.6										
FY08 Conference Committee Total		12,701.1	6,837.8	373.0	3,563.4	228.7	16.8	481.4	1,200.0	81	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN #1880365 Distribution of expenditure authority for Ocean Rangers	LIT	0.0	178.0	12.0	865.0	145.0	0.0	0.0	-1,200.0	2	0	0
ADN 1880377 Transfer Federal Authority to Facility Construction Component	TrOut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-101.7										
FY08 Management Plan Total		12,599.4	7,015.8	385.0	4,326.7	373.7	16.8	481.4	0.0	83	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		8.9										
1004 Gen Fund		184.4										
1005 GF/Prgm		30.3										
1007 I/A Rcpts		6.3										
1166 Vessel Com		16.8										
FY09 Adjusted Base Total		12,909.4	7,325.8	385.0	4,326.7	373.7	16.8	481.4	0.0	83	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Implementation of the Ocean Ranger Program	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		2,600.0										
AMD: Increase Authorization for Ocean Ranger Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		200.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	198.9	198.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		102.7										
1003 G/F Match		15.4										
1004 Gen Fund		51.7										
1005 GF/Prgm		9.0										
1007 I/A Rcpts		5.5										
1166 Vessel Com		14.6										
GovAmd+Post30 Day Amd+Fund Adj Total		15,908.3	7,524.7	385.0	7,126.7	373.7	16.8	481.4	0.0	83	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Implementation of the Ocean Ranger Program 1166 Vessel Com	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Authorization for Ocean Ranger Program 1166 Vessel Com	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of the Ocean Ranger Program 1166 Vessel Com	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reduction to Eliminate Long-Term Vacant Positions 1004 Gen Fund	Dec	-231.0	-231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1002 Fed Rcpts	Sa1Adj	198.9	198.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.4										
1004 Gen Fund		51.7										
1005 GF/Prgm		9.0										
1007 1/A Rcpts		5.5										
1166 Vessel Com		14.6										
FY09 House Total		15,678.4	7,094.8	385.0	7,326.7	373.7	16.8	481.4	0.0	83	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Implementation of the Ocean Ranger Program 1166 Vessel Com	Inc	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Authorization for Ocean Ranger Program 1166 Vessel Com	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of the Ocean Ranger Program 1166 Vessel Com	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reduction to Eliminate Long-Term Vacant Positions 1004 Gen Fund	Dec	-231.0	-231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reduction to Eliminate Two Long-Term Vacant Positions (PCNs #18-7437 and #18-7703) 1004 Gen Fund	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
End Funding for Non-Functional National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program 1004 Gen Fund	Dec	-1,547.9	-863.3	-98.0	-556.8	-13.0	-16.8	0.0	0.0	-13	0	0
Contingent Funding for National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program 1004 Gen Fund	Lang	1,547.9	863.3	98.0	556.8	13.0	16.8	0.0	0.0	13	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1002 Fed Rcpts	Sa1Adj	198.9	198.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.4										
1004 Gen Fund		51.7										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1005 GF/Prgm		9.0										
1007 I/A Rcpts		5.5										
1166 Vessel Com		14.6										
Create and Use a Fund Source Code to Enable Tracking of Ocean Ranger Revenues and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		-4,000.0										
1205 Ocn Ranger		4,000.0										
FY09 Senate Total		15,777.3	7,393.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Personal Services Reduction to Eliminate Long-Term Vacant Positions												
1004 Gen Fund	Dec	-231.0	-231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Delete 2 PFT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Personal Services Reduction to Eliminate Two Long-Term Vacant Positions (PCNs #18-7437 and #18-7703)	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-131.0										
End Funding for Non-Functional National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program	Dec	-1,547.9	-863.3	-98.0	-556.8	-13.0	-16.8	0.0	0.0	-13	0	0
1004 Gen Fund		-1,547.9										
Contingent Funding for National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program	Lang	1,547.9	863.3	98.0	556.8	13.0	16.8	0.0	0.0	13	0	0
1004 Gen Fund		1,547.9										
FY09 Conference Committee Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
* * * 08 RPLs + Supplementals * * *												
ADN 1880415 Implement the Ocean Ranger Program	Suppl	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		2,800.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.4										
1003 G/F Match		4.8										
1004 Gen Fund		99.9										
1005 GF/Prgm		16.3										
1007 I/A Rcpts		3.4										
1166 Vessel Com		9.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * 08 RPLs + Supplementals * * * (continued)									
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.1										
1003 G/F Match		9.6										
1004 Gen Fund		32.2										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.4										
1166 Vessel Com		9.2										
08 RPLs + Supplementals Total		3,092.1	292.1	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	6,924.4	134.9	7,080.1	7,170.1	7,167.0	7,167.0	0.0	3.1	7,170.1	245.7	3.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,547.7	134.9	3,703.4	3,793.4	3,790.3	3,790.3	0.0	3.1	3,793.4	245.7	6.9 %	0.0
Travel	208.9	0.0	208.9	208.9	208.9	208.9	0.0	0.0	208.9	0.0		0.0
Services	1,251.7	0.0	1,251.7	1,251.7	1,251.7	1,251.7	0.0	0.0	1,251.7	0.0		0.0
Commodities	93.1	0.0	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0		0.0
Capital Outlay	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Grants, Benefits	1,793.0	0.0	1,793.0	1,793.0	1,793.0	1,793.0	0.0	0.0	1,793.0	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>												
1002 Fed Rcpts (Fed)	2,593.7	24.0	2,621.7	2,640.7	2,639.0	2,639.0	0.0	1.7	2,640.7	47.0	1.8 %	0.0
1003 G/F Match (GF)	730.6	0.0	731.9	732.5	731.9	731.9	0.0	0.6	732.5	1.9	0.3 %	0.0
1004 Gen Fund (GF)	294.3	7.8	297.3	309.4	308.7	308.7	0.0	0.7	309.4	15.1	5.1 %	0.0
1005 GF/Prgm (GF)	57.1	0.0	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0		0.0
1061 CIP Rcpts (Oth)	3,185.2	101.3	3,306.4	3,363.7	3,363.6	3,363.6	0.0	0.1	3,363.7	178.5	5.6 %	0.0
1075 Clean Wtr (Oth)	63.5	1.8	65.7	66.7	66.7	66.7	0.0	0.0	66.7	3.2	5.0 %	0.0
<u>Positions</u>												
Perm Full Time	37	0	37	37	37	37	0	0	37	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	4	0	4	4	4	4	0	0	4	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,807.4	3,593.1	208.9	1,251.7	93.1	30.0	1,630.6	0.0	34	0	4
1002 Fed Rcpts		2,483.5										
1003 G/F Match		727.8										
1004 Gen Fund		290.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		3,184.8										
1075 Clean Wtr		63.5										
FY08 Conference Committee Total		6,807.4	3,593.1	208.9	1,251.7	93.1	30.0	1,630.6	0.0	34	0	4
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		2.8										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.4										
ADN 1880377 Transfer of Federal Authority for the Remote Maintenance Worker program from Water Quality	TrIn	101.7	0.0	0.0	0.0	0.0	0.0	101.7	0.0	0	0	0
1002 Fed Rcpts		101.7										
Village Safe Water Project Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 1880378 Technical realignment for the Remote Maintenance Worker grants funding	LIT	0.0	-60.7	0.0	0.0	0.0	0.0	60.7	0.0	0	0	0
FY08 Management Plan Total		6,924.4	3,547.7	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1061 CIP Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		1.4										
1061 CIP Rcpts		120.8										
1075 Clean Wtr		2.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		1.3										
1004 Gen Fund		1.6										
1061 CIP Rcpts		0.2										
FY09 Adjusted Base Total		7,080.1	3,703.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		11.4										
1061 CIP Rcpts		49.4										
1075 Clean Wtr		0.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1061 CIP Rcpts		7.8										
1075 Clean Wtr		0.4										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
GovAmd+Post30 Day Amd+Fund Adj Total		7,170.1	3,793.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		11.4										
1061 CIP Rcpts		49.4										
1075 Clean Wtr		0.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1061 CIP Rcpts		7.8										
1075 Clean Wtr		0.4										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
FY09 House Total		7,080.1	3,703.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		11.4										
1061 CIP Rcpts		49.4										
1075 Clean Wtr		0.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1061 CIP Rcpts		7.8										
1075 Clean Wtr		0.4										
FY09 Senate Total		7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
Operating Items in Cap Budget Total		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		0.7										
1061 CIP Rcpts		65.7										
1075 Clean Wtr		1.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		7.1										
1061 CIP Rcpts		30.7										
1075 Clean Wtr		0.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1061 CIP Rcpts		4.9										
1075 Clean Wtr		0.2										
08 RPLs + Supplementals Total		134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Environmental Conservation

GAmdAdj House Senate Enacted

Ap: Spill Prevention and Response

AI: Contaminated Sites Program

Intent

It is the intent of the legislature that the Department of Environmental Conservation seek to recover costs incurred in the cleanup or containment of an oil or hazardous substance release under AS 46.08.070 from a state agency if the agency is responsible for the release.

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Intent

It is the intent of the legislature that the office of management and budget include in its fiscal year 2009 supplemental request the amount necessary, by agency, to repay the costs incurred by the Department of Environmental Conservation in the cleanup or containment of oil or hazardous substance releases for which state agencies are responsible.

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Ap: Water

AI: Water Quality

Conditional Language

Expenditures for the Ocean Ranger Program (AS 46.03.476) shall not exceed the amount of available fees collected under AS 46.03.480(d).

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	Last years Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2008).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.