

GOVERNOR'S FY09 BUDGET

**DEPARTMENT OF
ENVIRONMENTAL CONSERVATION**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 CONFERENCE COMMITTEE – The 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. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Administration										
1	Office of the Commissioner	845.5	1,185.4	1,185.4	1,185.4	955.2	955.2	-230.2	-19.4 %	0.0
2	Information & Admin Services	5,896.9	4,411.0	4,411.0	4,411.0	4,549.1	4,549.1	138.1	3.1 %	0.0
3	State Support Services	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	1,970.1	45.2	2.3 %	0.0
4	Agency-Wide Unallocated	0.0	-250.0	0.0	0.0	0.0	0.0	0.0		0.0
	*Appropriation Total	8,450.1	7,198.2	7,521.3	7,521.3	7,474.4	7,474.4	-46.9	-0.6 %	0.0
DEC Bldgs Maint & Operations										
5	DEC Bldgs Maint & Operations	669.0	555.4	613.4	613.4	562.1	562.1	-51.3	-8.4 %	0.0
	*Appropriation Total	669.0	555.4	613.4	613.4	562.1	562.1	-51.3	-8.4 %	0.0
Environmental Health										
6	Environmental Health Director	382.7	304.2	304.2	304.2	312.1	312.1	7.9	2.6 %	0.0
7	Food Safety & Sanitation	3,612.4	3,700.8	3,700.8	3,700.8	3,873.5	3,873.5	172.7	4.7 %	0.0
8	Laboratory Services	2,452.2	2,905.5	2,905.5	2,905.5	2,922.6	2,905.9	0.4		-16.7
9	Drinking Water	4,009.4	5,224.0	5,224.0	5,224.0	5,431.5	5,955.2	731.2	14.0 %	523.7
10	Solid Waste Management	1,852.8	1,935.4	1,935.4	1,935.4	2,014.5	2,014.5	79.1	4.1 %	0.0
11	Air Director	241.5	241.1	241.1	241.1	243.0	243.0	1.9	0.8 %	0.0
12	Air Quality	5,572.3	8,807.5	8,812.0	8,812.0	9,059.6	9,059.6	247.6	2.8 %	0.0
	*Appropriation Total	18,123.3	23,118.5	23,123.0	23,123.0	23,856.8	24,363.8	1,240.8	5.4 %	507.0
										2.1 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Spill Prevention and Response											
13	Spill Prev. & Resp. Director	289.1	249.3	249.3	249.3	253.3	253.3	4.0	1.6 %	0.0	
14	Contaminated Sites Program	6,243.0	6,790.7	6,790.7	6,790.7	7,051.1	7,051.1	260.4	3.8 %	0.0	
15	Industry Prep. & Pipeline Op.	3,320.0	4,305.6	4,175.6	4,175.6	4,327.1	4,327.1	151.5	3.6 %	0.0	
16	Prevention and Emerg. Response	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	3,931.2	152.3	4.0 %	0.0	
17	Response Fund Administration	1,314.1	1,494.0	1,434.0	1,434.0	1,449.4	1,449.4	15.4	1.1 %	0.0	
	*Appropriation Total	15,256.3	16,675.4	16,428.5	16,428.5	17,012.1	17,012.1	583.6	3.6 %	0.0	
Water											
18	Water Quality	10,048.2	12,701.1	12,701.1	12,599.4	12,909.4	15,509.4	2,910.0	23.1 %	2,600.0	20.1 %
19	Facility Construction	5,688.8	6,807.4	6,822.7	6,924.4	7,080.1	7,080.1	155.7	2.2 %	0.0	
	*Appropriation Total	15,737.0	19,508.5	19,523.8	19,523.8	19,989.5	22,589.5	3,065.7	15.7 %	2,600.0	13.0 %
	***Agency Total	58,235.7	67,056.0	67,210.0	67,210.0	68,894.9	72,001.9	4,791.9	7.1 %	3,107.0	4.5 %
Funding Summary											
	General Funds (GF)	16,374.9	17,755.3	17,893.0	17,893.0	18,361.7	18,652.9	759.9	4.2 %	291.2	1.6 %
	Federal Receipts (Fed)	15,774.7	20,522.7	20,533.7	20,533.7	20,773.5	21,006.6	472.9	2.3 %	233.1	1.1 %
	Other (Oth)	26,086.1	28,778.0	28,783.3	28,783.3	29,759.7	32,342.4	3,559.1	12.4 %	2,582.7	8.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Administration											
1	Office of the Commissioner	392.6	393.6	393.6	393.6	402.2	402.2	8.6	2.2 %	0.0	
2	Information & Admin Services	569.2	674.2	674.2	674.2	691.9	691.9	17.7	2.6 %	0.0	
3	State Support Services	1,377.1	1,504.4	1,577.5	1,577.5	1,622.7	1,622.7	45.2	2.9 %	0.0	
	*Appropriation Total	2,338.9	2,572.2	2,645.3	2,645.3	2,716.8	2,716.8	71.5	2.7 %	0.0	
DEC Bldgs Maint & Operations											
5	DEC Bldgs Maint & Operations	611.0	502.8	559.0	559.0	506.8	506.8	-52.2	-9.3 %	0.0	
	*Appropriation Total	611.0	502.8	559.0	559.0	506.8	506.8	-52.2	-9.3 %	0.0	
Environmental Health											
6	Environmental Health Director	382.7	304.2	304.2	304.2	312.1	312.1	7.9	2.6 %	0.0	
7	Food Safety & Sanitation	1,384.5	1,415.8	1,415.8	1,415.8	1,474.0	1,474.0	58.2	4.1 %	0.0	
8	Laboratory Services	1,623.6	1,452.9	1,452.9	1,452.9	1,435.0	1,464.4	11.5	0.8 %	29.4	2.0 %
9	Drinking Water	1,024.3	1,451.6	1,451.6	1,451.6	1,505.2	1,767.0	315.4	21.7 %	261.8	17.4 %
10	Solid Waste Management	1,046.4	1,201.9	1,201.9	1,201.9	1,256.7	1,256.7	54.8	4.6 %	0.0	
11	Air Director	241.5	241.1	241.1	241.1	243.0	243.0	1.9	0.8 %	0.0	
12	Air Quality	1,275.5	1,334.9	1,336.9	1,336.9	1,387.1	1,387.1	50.2	3.8 %	0.0	
	*Appropriation Total	6,978.5	7,402.4	7,404.4	7,404.4	7,613.1	7,904.3	499.9	6.8 %	291.2	3.8 %

**2008 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
	Spill Prevention and Response										
15	Industry Prep. & Pipeline Op.	0.0	606.5	606.5	606.5	619.3	619.3	12.8	2.1 %	0.0	
	*Appropriation Total	0.0	606.5	606.5	606.5	619.3	619.3	12.8	2.1 %	0.0	
	Water										
18	Water Quality	5,072.9	5,595.8	5,595.8	5,595.8	5,819.4	5,819.4	223.6	4.0 %	0.0	
19	Facility Construction	1,373.6	1,075.6	1,082.0	1,082.0	1,086.3	1,086.3	4.3	0.4 %	0.0	
	*Appropriation Total	6,446.5	6,671.4	6,677.8	6,677.8	6,905.7	6,905.7	227.9	3.4 %	0.0	
	***Agency Total	16,374.9	17,755.3	17,893.0	17,893.0	18,361.7	18,652.9	759.9	4.2 %	291.2	1.6 %
	<u>Funding Summary</u>										
	General Funds (GF)	16,374.9	17,755.3	17,893.0	17,893.0	18,361.7	18,652.9	759.9	4.2 %	291.2	1.6 %

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	58,235.7	67,056.0	67,210.0	67,210.0	68,894.9	72,001.9	4,791.9	7.1 %	3,107.0	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	38,768.0	43,613.6	43,875.7	43,836.9	46,025.4	46,275.5	2,438.6	5.6 %	250.1	0.5 %
Travel	1,646.5	2,029.2	2,011.2	2,011.2	2,011.2	2,049.2	38.0	1.9 %	38.0	1.9 %
Services	13,068.7	16,824.0	17,596.5	17,472.9	16,991.7	19,790.6	2,317.7	13.3 %	2,798.9	16.5 %
Commodities	1,701.1	1,244.2	1,411.6	1,411.6	1,389.2	1,409.2	-2.4	-0.2 %	20.0	1.4 %
Capital Outlay	495.4	203.0	203.0	203.0	203.0	203.0	0.0		0.0	
Grants, Benefits	2,556.0	2,112.0	2,112.0	2,274.4	2,274.4	2,274.4	0.0		0.0	
Miscellaneous	0.0	1,030.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,774.7	20,522.7	20,533.7	20,533.7	20,773.5	21,006.6	472.9	2.3 %	233.1	1.1 %
1003 G/F Match (GF)	3,099.6	3,536.8	3,541.6	3,541.6	3,635.5	3,897.3	355.7	10.0 %	261.8	7.2 %
1004 Gen Fund (GF)	11,824.2	12,683.2	12,816.1	12,816.1	13,141.4	13,170.8	354.7	2.8 %	29.4	0.2 %
1005 GF/Prgm (GF)	1,451.1	1,535.3	1,535.3	1,535.3	1,584.8	1,584.8	49.5	3.2 %	0.0	
1007 I/A Rcpts (Oth)	3,672.6	1,397.1	1,398.9	1,398.9	1,438.1	1,438.1	39.2	2.8 %	0.0	
1018 EVOS Trust (Oth)	57.5	90.8	90.8	90.8	90.9	90.9	0.1	0.1 %	0.0	
1052 Oil/Haz Fd (Oth)	13,199.9	13,194.2	13,197.3	13,197.3	13,669.7	13,652.4	455.1	3.4 %	-17.3	-0.1 %
1061 CIP Rcpts (Oth)	2,626.2	3,850.1	3,850.5	3,850.5	3,997.5	3,997.5	147.0	3.8 %	0.0	
1075 Clean Wtr (Oth)	48.6	63.5	63.5	63.5	65.7	65.7	2.2	3.5 %	0.0	
1093 Clean Air (Oth)	2,166.7	4,072.2	4,072.2	4,072.2	4,184.4	4,184.4	112.2	2.8 %	0.0	
1108 Stat Desig (Oth)	51.9	225.1	225.1	225.1	225.3	225.3	0.2	0.1 %	0.0	
1156 Rcpt Svcs (Oth)	3,265.6	3,632.7	3,632.7	3,632.7	3,800.0	3,800.0	167.3	4.6 %	0.0	
1166 Vessel Com (Oth)	997.1	2,252.3	2,252.3	2,252.3	2,288.1	4,888.1	2,635.8	117.0 %	2,600.0	113.6 %
<u>Positions</u>										
Perm Full Time	515	520	522	527	527	531	4	0.8 %	4	0.8 %
Perm Part Time	0	1	1	1	1	1	0		0	
Temporary	4	4	4	4	4	4	0		0	

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Summary (continued)</u>										
General Funds (GF)	16,374.9	17,755.3	17,893.0	17,893.0	18,361.7	18,652.9	759.9	4.2 %	291.2	1.6 %
Federal Receipts (Fed)	15,774.7	20,522.7	20,533.7	20,533.7	20,773.5	21,006.6	472.9	2.3 %	233.1	1.1 %
Other (Oth)	26,086.1	28,778.0	28,783.3	28,783.3	29,759.7	32,342.4	3,559.1	12.4 %	2,582.7	8.7 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	845.5	1,185.4	1,185.4	1,185.4	955.2	955.2	-230.2	-19.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	715.3	886.3	886.3	886.3	906.1	906.1	19.8	2.2 %	0.0
Travel	49.1	26.3	26.3	26.3	26.3	26.3	0.0		0.0
Services	70.0	262.2	262.2	262.2	12.2	12.2	-250.0	-95.3 %	0.0
Commodities	11.1	10.6	10.6	10.6	10.6	10.6	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	395.4	701.0	701.0	701.0	462.1	462.1	-238.9	-34.1 %	0.0
1004 Gen Fund (GF)	392.6	393.6	393.6	393.6	402.2	402.2	8.6	2.2 %	0.0
1018 EVOS Trust (Oth)	57.5	90.8	90.8	90.8	90.9	90.9	0.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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	Sa1Adj	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	Sa1Adj	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										
Cumulative Total		955.2	906.1	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	5,896.9	4,411.0	4,411.0	4,411.0	4,549.1	4,549.1	138.1	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,461.9	3,496.7	3,496.7	3,550.9	3,689.0	3,689.0	138.1	3.9 %	0.0
Travel	68.3	41.2	41.2	41.2	41.2	41.2	0.0		0.0
Services	1,902.7	792.5	792.5	738.3	738.3	738.3	0.0		0.0
Commodities	326.0	70.6	70.6	70.6	70.6	70.6	0.0		0.0
Capital Outlay	138.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,093.7	1,216.2	1,216.2	1,216.2	1,249.7	1,249.7	33.5	2.8 %	0.0
1003 G/F Match (GF)	141.4	141.2	141.2	141.2	145.4	145.4	4.2	3.0 %	0.0
1004 Gen Fund (GF)	427.8	533.0	533.0	533.0	546.5	546.5	13.5	2.5 %	0.0
1007 I/A Rcpts (Oth)	2,130.8	228.9	228.9	228.9	243.0	243.0	14.1	6.2 %	0.0
1052 Oil/Haz Fd (Oth)	1,559.8	1,609.9	1,609.9	1,609.9	1,659.0	1,659.0	49.1	3.0 %	0.0
1061 CIP Rcpts (Oth)	393.8	532.2	532.2	532.2	551.8	551.8	19.6	3.7 %	0.0
1093 Clean Air (Oth)	71.8	71.8	71.8	71.8	73.9	73.9	2.1	2.9 %	0.0
1156 Rcpt Svcs (Oth)	31.1	31.1	31.1	31.1	32.1	32.1	1.0	3.2 %	0.0
1166 Vessel Com (Oth)	46.7	46.7	46.7	46.7	47.7	47.7	1.0	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	51	47	47	48	48	48	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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 Authorized 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
Cumulative 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	Sa1Adj	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	Sa1Adj	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										
Cumulative Total		4,549.1	3,689.0	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	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
Capital Outlay	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
Miscellaneous	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	124.9	124.9	124.9	124.9	124.9	0.0		0.0
1003 G/F Match (GF)	14.6	14.6	14.6	14.6	14.6	14.6	0.0		0.0
1004 Gen Fund (GF)	1,362.5	1,489.8	1,562.9	1,562.9	1,608.1	1,608.1	45.2	2.9 %	0.0
1007 I/A Rcpts (Oth)	0.0	16.8	16.8	16.8	16.8	16.8	0.0		0.0
1052 Oil/Haz Fd (Oth)	195.3	195.3	195.3	195.3	195.3	195.3	0.0		0.0
1093 Clean Air (Oth)	7.3	7.3	7.3	7.3	7.3	7.3	0.0		0.0
1156 Rcpt Svcs (Oth)	3.1	3.1	3.1	3.1	3.1	3.1	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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 Authorized * * *												
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										
Cumulative 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										
Cumulative Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	-250.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1052 Oil/Haz Fd (Oth)	0.0	-250.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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 1052 Oil/Haz Fd -250.0	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Cumulative Total		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
ADN #1880361 Unallocated Response Fund Reduction 1052 Oil/Haz Fd 250.0	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Cumulative 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 - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	669.0	555.4	613.4	613.4	562.1	562.1	-51.3	-8.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	132.1	85.5	89.1	156.8	159.9	159.9	3.1	2.0 %	0.0
Travel	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0
Services	460.4	435.9	490.3	422.6	368.2	368.2	-54.4	-12.9 %	0.0
Commodities	76.5	31.0	31.0	31.0	31.0	31.0	0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	611.0	502.8	559.0	559.0	506.8	506.8	-52.2	-9.3 %	0.0
1007 I/A Rcpts (Oth)	58.0	52.6	54.4	54.4	55.3	55.3	0.9	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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 Authorized ***												
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										
Cumulative Total		613.4	89.1	1.5	490.3	31.0	1.5	0.0	0.0	1	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
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
Cumulative 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										
Cumulative Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	382.7	304.2	304.2	304.2	312.1	312.1	7.9	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	331.9	297.3	297.3	297.3	305.2	305.2	7.9	2.7 %	0.0
Travel	7.0	3.0	3.0	3.0	3.0	3.0	0.0		0.0
Services	40.9	2.0	2.0	2.0	2.0	2.0	0.0		0.0
Commodities	2.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	382.7	304.2	304.2	304.2	312.1	312.1	7.9	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 1004 Gen Fund 304.2	ConfCom	304.2	297.3	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
Cumulative 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 1004 Gen Fund 0.1	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 7.8	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		312.1	305.2	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,612.4	3,700.8	3,700.8	3,700.8	3,873.5	3,873.5	172.7	4.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,753.7	3,029.5	3,029.5	3,029.5	3,202.2	3,202.2	172.7	5.7 %	0.0
Travel	266.0	185.9	185.9	185.9	185.9	185.9	0.0		0.0
Services	469.3	431.7	431.7	431.7	431.7	431.7	0.0		0.0
Commodities	113.8	53.7	53.7	53.7	53.7	53.7	0.0		0.0
Capital Outlay	9.6	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	326.4	414.2	414.2	414.2	421.1	421.1	6.9	1.7 %	0.0
1004 Gen Fund (GF)	1,384.5	1,415.8	1,415.8	1,415.8	1,474.0	1,474.0	58.2	4.1 %	0.0
1007 I/A Rcpts (Oth)	99.0	53.7	53.7	53.7	57.0	57.0	3.3	6.1 %	0.0
1156 Rcpt Svcs (Oth)	1,802.5	1,817.1	1,817.1	1,817.1	1,921.4	1,921.4	104.3	5.7 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	38	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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	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										
Cumulative 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	Sa1Adj	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										
Cumulative 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,452.2	2,905.5	2,905.5	2,905.5	2,922.6	2,905.9	0.4		-16.7	-0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,669.6	1,750.3	1,807.9	1,807.9	1,909.4	1,893.7	85.8	4.7 %	-15.7	-0.8 %
Travel	39.0	51.1	51.1	51.1	51.1	51.1	0.0		0.0	
Services	185.0	783.5	783.5	783.5	721.5	720.5	-63.0	-8.0 %	-1.0	-0.1 %
Commodities	243.2	196.9	219.3	219.3	196.9	196.9	-22.4	-10.2 %	0.0	
Capital Outlay	315.4	43.7	43.7	43.7	43.7	43.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	588.2	1,109.7	1,109.7	1,109.7	1,138.5	1,109.7	0.0		-28.8	-2.5 %
1003 G/F Match (GF)	152.5	97.3	97.3	97.3	100.1	100.1	2.8	2.9 %	0.0	
1004 Gen Fund (GF)	1,293.6	1,196.9	1,196.9	1,196.9	1,175.9	1,205.3	8.4	0.7 %	29.4	2.5 %
1005 GF/Prgm (GF)	177.5	158.7	158.7	158.7	159.0	159.0	0.3	0.2 %	0.0	
1007 I/A Rcpts (Oth)	114.7	326.2	326.2	326.2	331.8	331.8	5.6	1.7 %	0.0	
1052 Oil/Haz Fd (Oth)	14.7	16.7	16.7	16.7	17.3	0.0	-16.7	-100.0 %	-17.3	-100.0 %
1061 CIP Rcpts (Oth)	111.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	24	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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										
Cumulative 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 Authorized ***												
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
Cumulative 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										
Cumulative 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 FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FrndChg	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										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 FY09 Governor Request * * *												
Cumulative Total		2,905.9	1,893.7	51.1	720.5	196.9	43.7	0.0	0.0	24	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,009.4	5,224.0	5,224.0	5,224.0	5,431.5	5,955.2	731.2	14.0 %	523.7	9.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,367.0	4,046.5	4,046.5	4,046.5	4,414.0	4,679.8	633.3	15.7 %	265.8	6.0 %
Travel	103.7	212.7	212.7	212.7	212.7	250.7	38.0	17.9 %	38.0	17.9 %
Services	424.0	787.2	787.2	787.2	627.2	827.1	39.9	5.1 %	199.9	31.9 %
Commodities	114.7	157.6	157.6	157.6	157.6	177.6	20.0	12.7 %	20.0	12.7 %
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,962.0	3,772.4	3,772.4	3,772.4	3,926.3	4,188.2	415.8	11.0 %	261.9	6.7 %
1003 G/F Match (GF)	856.7	1,247.4	1,247.4	1,247.4	1,297.8	1,559.6	312.2	25.0 %	261.8	20.2 %
1004 Gen Fund (GF)	0.0	3.4	3.4	3.4	3.4	3.4	0.0		0.0	
1005 GF/Prgm (GF)	167.6	200.8	200.8	200.8	204.0	204.0	3.2	1.6 %	0.0	
1007 I/A Rcpts (Oth)	5.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	18.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	53	53	53	53	57	4	7.5 %	4	7.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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												
	Sa1Adj	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										
Cumulative 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 FY09 Governor Request ***												
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										
Cumulative 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,852.8	1,935.4	1,935.4	1,935.4	2,014.5	2,014.5	79.1	4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,408.8	1,556.1	1,556.1	1,556.1	1,635.2	1,635.2	79.1	5.1 %	0.0
Travel	51.6	65.8	65.8	65.8	65.8	65.8	0.0		0.0
Services	345.4	285.3	285.3	285.3	285.3	285.3	0.0		0.0
Commodities	47.0	28.2	28.2	28.2	28.2	28.2	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	255.7	320.5	320.5	320.5	328.7	328.7	8.2	2.6 %	0.0
1003 G/F Match (GF)	4.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund (GF)	856.5	1,015.0	1,015.0	1,015.0	1,059.3	1,059.3	44.3	4.4 %	0.0
1005 GF/Prgm (GF)	185.9	186.9	186.9	186.9	197.4	197.4	10.5	5.6 %	0.0
1007 I/A Rcpts (Oth)	28.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs (Oth)	522.2	413.0	413.0	413.0	429.1	429.1	16.1	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	21	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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	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										
Cumulative 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	Sa1Adj	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										
Cumulative Total		2,014.5	1,635.2	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	241.5	241.1	241.1	241.1	243.0	243.0	1.9	0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	176.4	175.8	175.8	175.8	177.7	177.7	1.9	1.1 %	0.0
Travel	13.6	14.9	14.9	14.9	14.9	14.9	0.0		0.0
Services	36.8	39.8	39.8	39.8	39.8	39.8	0.0		0.0
Commodities	14.7	10.6	10.6	10.6	10.6	10.6	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	241.5	241.1	241.1	241.1	243.0	243.0	1.9	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 1004 Gen Fund 241.1	ConfCom	241.1	175.8	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
Cumulative 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 1004 Gen Fund 0.2	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 1.7	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		243.0	177.7	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	5,572.3	8,807.5	8,812.0	8,812.0	9,059.6	9,059.6	247.6	2.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,299.8	5,390.5	5,395.0	5,295.0	5,542.6	5,542.6	247.6	4.7 %	0.0
Travel	119.1	237.2	237.2	237.2	237.2	237.2	0.0		0.0
Services	1,097.4	2,907.6	2,907.6	3,007.6	3,007.6	3,007.6	0.0		0.0
Commodities	56.0	217.2	217.2	217.2	217.2	217.2	0.0		0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	859.4	1,682.6	1,685.1	1,685.1	1,717.2	1,717.2	32.1	1.9 %	0.0
1003 G/F Match (GF)	884.5	888.9	890.9	890.9	917.2	917.2	26.3	3.0 %	0.0
1004 Gen Fund (GF)	299.6	309.5	309.5	309.5	328.2	328.2	18.7	6.0 %	0.0
1005 GF/Prgm (GF)	91.4	136.5	136.5	136.5	141.7	141.7	5.2	3.8 %	0.0
1007 I/A Rcpts (Oth)	143.3	147.7	147.7	147.7	150.6	150.6	2.9	2.0 %	0.0
1061 CIP Rcpts (Oth)	248.0	133.1	133.1	133.1	139.3	139.3	6.2	4.7 %	0.0
1093 Clean Air (Oth)	2,087.6	3,993.1	3,993.1	3,993.1	4,103.2	4,103.2	110.1	2.8 %	0.0
1108 Stat Desig (Oth)	51.8	147.7	147.7	147.7	147.9	147.9	0.2	0.1 %	0.0
1156 Rcpt Svcs (Oth)	906.7	1,368.4	1,368.4	1,368.4	1,414.3	1,414.3	45.9	3.4 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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	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										
Cumulative 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 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	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										
Cumulative Total		8,812.0	5,395.0	237.2	2,907.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
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
Cumulative 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	Sa1Adj	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	Sa1Adj	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										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 FY08 Management Plan to FY09 Adjusted Base * * *									
Cumulative Total		9,059.6	5,542.6	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	289.1	249.3	249.3	249.3	253.3	253.3	4.0	1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	212.8	200.3	200.3	200.3	204.3	204.3	4.0	2.0 %	0.0
Travel	18.4	18.8	18.8	18.8	18.8	18.8	0.0		0.0
Services	49.6	28.7	28.7	28.7	28.7	28.7	0.0		0.0
Commodities	8.3	1.5	1.5	1.5	1.5	1.5	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	45.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1052 Oil/Haz Fd (Oth)	243.6	249.3	249.3	249.3	253.3	253.3	4.0	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 1052 Oil/Haz Fd 249.3	ConfCom	249.3	200.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Cumulative 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 1052 Oil/Haz Fd 0.2	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1052 Oil/Haz Fd 3.8	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		253.3	204.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>	
Total	6,243.0	6,790.7	6,790.7	6,790.7	7,051.1	7,051.1	260.4 3.8 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	5,059.1	5,456.9	5,456.9	5,456.9	5,717.3	5,717.3	260.4 4.8 %	0.0	
Travel	187.6	278.1	278.1	278.1	278.1	278.1	0.0	0.0	
Services	896.9	1,000.9	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0	
Commodities	99.4	48.8	48.8	48.8	48.8	48.8	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,853.4	3,504.3	3,504.3	3,504.3	3,622.7	3,622.7	118.4 3.4 %	0.0	
1007 I/A Rcpts (Oth)	20.7	80.6	80.6	80.6	82.0	82.0	1.4 1.7 %	0.0	
1052 Oil/Haz Fd (Oth)	3,368.9	3,205.8	3,205.8	3,205.8	3,346.4	3,346.4	140.6 4.4 %	0.0	
<u>Positions</u>									
Perm Full Time	64	65	65	65	65	65	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	6,790.7	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										
Cumulative 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										
Cumulative 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,320.0	4,305.6	4,175.6	4,175.6	4,327.1	4,327.1	151.5	3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,651.8	3,407.1	3,407.1	3,407.1	3,558.6	3,558.6	151.5	4.4 %	0.0
Travel	117.1	171.8	141.8	141.8	141.8	141.8	0.0		0.0
Services	467.6	686.9	586.9	586.9	586.9	586.9	0.0		0.0
Commodities	83.5	39.8	39.8	39.8	39.8	39.8	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	157.5	208.3	208.3	208.3	213.4	213.4	5.1	2.4 %	0.0
1004 Gen Fund (GF)	0.0	606.5	606.5	606.5	619.3	619.3	12.8	2.1 %	0.0
1007 I/A Rcpts (Oth)	299.8	263.7	263.7	263.7	268.4	268.4	4.7	1.8 %	0.0
1052 Oil/Haz Fd (Oth)	2,512.7	2,877.1	2,747.1	2,747.1	2,858.0	2,858.0	110.9	4.0 %	0.0
1166 Vessel Com (Oth)	350.0	350.0	350.0	350.0	368.0	368.0	18.0	5.1 %	0.0
<u>Positions</u>									
Perm Full Time	36	39	39	39	39	39	0		0
Perm Part Time	0	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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 Authorized ***												
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										
Cumulative 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	Sa1Adj	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										
Cumulative Total		4,327.1	3,558.6	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	3,931.2	152.3	4.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,030.4	3,011.3	3,014.4	3,014.4	3,166.7	3,166.7	152.3	5.1 %	0.0
Travel	147.0	131.5	131.5	131.5	131.5	131.5	0.0		0.0
Services	584.0	623.0	563.0	563.0	563.0	563.0	0.0		0.0
Commodities	296.3	50.0	50.0	50.0	50.0	50.0	0.0		0.0
Capital Outlay	32.4	20.0	20.0	20.0	20.0	20.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	63.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1052 Oil/Haz Fd (Oth)	4,026.8	3,835.8	3,778.9	3,778.9	3,931.2	3,931.2	152.3	4.0 %	0.0
<u>Positions</u>									
Perm Full Time	37	36	36	36	36	36	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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 1052 Oil/Haz Fd 3,835.8	ConfCom	3,835.8	3,011.3	131.5	623.0	50.0	20.0	0.0	0.0	36	0	0
Cumulative 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 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1052 Oil/Haz Fd 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN #1880361 Unallocated Response Fund Reduction 1052 Oil/Haz Fd -60.0	Unalloc	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative 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 1052 Oil/Haz Fd 150.9	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1052 Oil/Haz Fd 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,931.2	3,166.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,314.1	1,494.0	1,434.0	1,434.0	1,449.4	1,449.4	15.4	1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	422.0	392.6	392.6	392.6	408.0	408.0	15.4	3.9 %	0.0
Travel	9.3	7.5	7.5	7.5	7.5	7.5	0.0		0.0
Services	853.3	1,089.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0		0.0
Commodities	29.5	4.0	4.0	4.0	4.0	4.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31.5	39.7	39.7	39.7	40.2	40.2	0.5	1.3 %	0.0
1007 I/A Rcpts (Oth)	4.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1052 Oil/Haz Fd (Oth)	1,278.1	1,454.3	1,394.3	1,394.3	1,409.2	1,409.2	14.9	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Expend</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	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										
Cumulative 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 Authorized ***												
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										
Cumulative 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										
Cumulative Total		1,449.4	408.0	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,048.2	12,701.1	12,701.1	12,599.4	12,909.4	15,509.4	2,910.0	23.1 %	2,600.0	20.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,080.0	6,837.8	7,015.8	7,015.8	7,325.8	7,325.8	310.0	4.4 %	0.0	
Travel	335.6	373.0	385.0	385.0	385.0	385.0	0.0		0.0	
Services	3,071.1	3,563.4	4,428.4	4,326.7	4,326.7	6,926.7	2,600.0	60.1 %	2,600.0	60.1 %
Commodities	128.1	228.7	373.7	373.7	373.7	373.7	0.0		0.0	
Capital Outlay	0.0	16.8	16.8	16.8	16.8	16.8	0.0		0.0	
Grants, Benefits	433.4	481.4	481.4	481.4	481.4	481.4	0.0		0.0	
Miscellaneous	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,842.7	4,945.4	4,945.4	4,843.7	4,907.0	4,907.0	63.3	1.3 %	0.0	
1003 G/F Match (GF)	415.3	419.6	419.6	419.6	428.5	428.5	8.9	2.1 %	0.0	
1004 Gen Fund (GF)	3,886.0	4,380.9	4,380.9	4,380.9	4,565.3	4,565.3	184.4	4.2 %	0.0	
1005 GF/Prgm (GF)	771.6	795.3	795.3	795.3	825.6	825.6	30.3	3.8 %	0.0	
1007 I/A Rcpts (Oth)	373.1	226.9	226.9	226.9	233.2	233.2	6.3	2.8 %	0.0	
1061 CIP Rcpts (Oth)	159.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.1	77.4	77.4	77.4	77.4	77.4	0.0		0.0	
1166 Vessel Com (Oth)	600.4	1,855.6	1,855.6	1,855.6	1,872.4	4,472.4	2,616.8	141.0 %	2,600.0	138.9 %
<u>Positions</u>										
Perm Full Time	80	81	83	83	83	83	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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	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										
Cumulative 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 Authorized ***												
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
Cumulative Total		12,701.1	7,015.8	385.0	4,428.4	373.7	16.8	481.4	0.0	83	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
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										
Cumulative 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	Sa1Adj	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										
Cumulative 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 FY09 Governor Request ***												
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										
Cumulative Total		15,509.4	7,325.8	385.0	6,926.7	373.7	16.8	481.4	0.0	83	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	5,688.8	6,807.4	6,822.7	6,924.4	7,080.1	7,080.1	155.7	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,995.4	3,593.1	3,608.4	3,547.7	3,703.4	3,703.4	155.7	4.4 %	0.0
Travel	114.1	208.9	208.9	208.9	208.9	208.9	0.0		0.0
Services	406.6	1,251.7	1,251.7	1,251.7	1,251.7	1,251.7	0.0		0.0
Commodities	50.1	93.1	93.1	93.1	93.1	93.1	0.0		0.0
Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0
Grants, Benefits	2,122.6	1,630.6	1,630.6	1,793.0	1,793.0	1,793.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,283.9	2,483.5	2,492.0	2,593.7	2,621.7	2,621.7	28.0	1.1 %	0.0
1003 G/F Match (GF)	630.6	727.8	730.6	730.6	731.9	731.9	1.3	0.2 %	0.0
1004 Gen Fund (GF)	685.9	290.7	294.3	294.3	297.3	297.3	3.0	1.0 %	0.0
1005 GF/Prgm (GF)	57.1	57.1	57.1	57.1	57.1	57.1	0.0		0.0
1007 I/A Rcpts (Oth)	286.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,696.4	3,184.8	3,185.2	3,185.2	3,306.4	3,306.4	121.2	3.8 %	0.0
1075 Clean Wtr (Oth)	48.6	63.5	63.5	63.5	65.7	65.7	2.2	3.5 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	37	37	37	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	4	4	4	4	4	4	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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										
Cumulative 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 Authorized ***												
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										
Cumulative Total		6,822.7	3,608.4	208.9	1,251.7	93.1	30.0	1,630.6	0.0	34	0	4
*** Changes from FY08 Authorized to FY08 Management Plan ***												
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
Cumulative 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										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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 FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	Sa1Adj	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										
Cumulative Total		7,080.1	3,703.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).