

Fiscal Year 2006 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Administration												
1	Office of the Commissioner	582.2	605.1	1.3	711.3	732.2	711.3	732.2	62.6	0.0	794.8	189.7 31.4 %
2	Information & Admin Services	7,005.8	3,487.7	15.9	3,856.8	3,706.1	3,844.8	3,940.3	7.7	0.0	3,948.0	460.3 13.2 %
3	State Support Services	0.0	1,554.2	0.0	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0	1,554.2	0.0
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-100.0	0.0	-50.0	0.0	0.0	-50.0	-50.0
	* Appropriation Total	7,588.0	5,647.0	17.2	6,122.3	5,892.5	6,110.3	6,176.7	70.3	0.0	6,247.0	600.0 10.6 %
DEC Bldgs Maint & Operations												
5	DEC Bldgs Maint & Operations	0.0	0.0	0.0	304.7	304.7	304.7	304.7	0.0	0.0	304.7	304.7 100.0 %
	* Appropriation Total	0.0	0.0	0.0	304.7	304.7	304.7	304.7	0.0	0.0	304.7	304.7 100.0 %
Environmental Health												
6	Environmental Health Director	298.8	266.6	1.2	273.3	283.0	273.3	283.0	6.3	0.0	289.3	22.7 8.5 %
7	Food Safety & Sanitation	2,812.4	3,222.4	22.1	3,340.2	3,476.9	3,384.8	3,476.9	0.0	0.0	3,476.9	254.5 7.9 %
8	Laboratory Services	2,089.4	2,178.8	10.6	2,675.7	2,727.6	2,619.8	2,671.7	0.0	0.0	2,671.7	492.9 22.6 %
9	Drinking Water	3,775.3	3,658.5	22.2	3,715.3	3,814.2	3,715.3	3,814.2	0.9	0.0	3,815.1	156.6 4.3 %
10	Solid Waste Management	1,045.1	1,488.1	9.7	1,530.9	1,575.1	1,530.9	1,575.1	221.6	0.0	1,796.7	308.6 20.7 %
11	Air Director	218.2	216.6	0.4	218.8	224.4	218.8	224.4	7.9	0.0	232.3	15.7 7.2 %
12	Air Quality	5,218.0	6,703.6	31.6	7,169.6	7,042.2	7,169.6	7,337.6	0.0	0.0	7,337.6	634.0 9.5 %
	* Appropriation Total	15,457.2	17,734.6	97.8	18,923.8	19,143.4	18,912.5	19,382.9	236.7	0.0	19,619.6	1,885.0 10.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Spill Prevention and Response													
13	Spill Prev. & Resp. Director	197.7	216.3	0.7	220.1	226.3	220.1	226.3	7.7	0.0	234.0	17.7	8.2 %
14	Contaminated Sites Program	5,856.4	7,442.1	32.0	6,661.8	6,827.9	6,661.8	6,827.9	0.0	0.0	6,827.9	-614.2	-8.3 %
15	Industry Prep. & Pipeline Op.	2,778.5	3,517.1	18.2	3,819.8	3,912.4	3,819.8	3,912.4	0.0	0.0	3,912.4	395.3	11.2 %
16	Prevention and Emerg. Response	4,249.8	3,448.9	18.2	3,627.5	3,724.0	3,385.3	3,481.8	0.0	0.0	3,481.8	32.9	1.0 %
17	Response Fund Administration	1,443.3	1,835.3	2.1	1,462.6	1,475.3	1,462.6	1,475.3	0.0	0.0	1,475.3	-360.0	-19.6 %
	* Appropriation Total	14,525.7	16,459.7	71.2	15,791.8	16,165.9	15,549.6	15,923.7	7.7	0.0	15,931.4	-528.3	-3.2 %
Water													
18	Water Quality	4,992.8	9,267.0	30.6	9,435.6	9,542.6	9,385.6	9,542.6	874.2	0.0	10,416.8	1,149.8	12.4 %
19	Facility Construction	5,152.2	5,875.2	14.6	5,908.5	6,011.4	5,908.5	6,011.4	8.2	0.0	6,019.6	144.4	2.5 %
	* Appropriation Total	10,145.0	15,142.2	45.2	15,344.1	15,554.0	15,294.1	15,554.0	882.4	0.0	16,436.4	1,294.2	8.5 %
Environmental Quality													
20	Com'l Passenger Vessel Program	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Non-Pt Source Pollution Contrl													
21	Non-Pnt Source Pollution Cntrl	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,331.9	0.0	0.0	0.0	0.0	* 0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
	Local Emergency Planning Comm											
22	Local Emergency Planning Commr	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*** Totals for Agency	49,760.2	54,983.5	231.4	56,486.7	57,060.5	56,171.2	57,342.0	1,197.1	0.0	58,539.1	3,555.6 6.5 %
	General Funds	10,900.1	12,934.8	59.3	13,545.1	13,606.7	13,364.1	13,600.8	842.8	0.0	14,443.6	1,508.8 11.7 %
	Federal Receipts	12,973.3	16,663.6	58.5	17,468.9	17,807.0	17,488.8	17,807.0	16.2	0.0	17,823.2	1,159.6 7.0 %
	Other	25,886.8	25,385.1	113.6	25,472.7	25,646.8	25,318.3	25,934.2	338.1	0.0	26,272.3	887.2 3.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Administration													
1	Office of the Commissioner	310.7	309.1	0.7	314.2	325.3	314.2	325.3	49.4	0.0	374.7	65.6	21.2 %
2	Information & Admin Services	783.7	524.7	3.4	541.7	548.1	529.7	548.1	1.2	0.0	549.3	24.6	4.7 %
3	State Support Services	0.0	1,206.8	0.0	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0	1,206.8	0.0	
4	Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-100.0	0.0	-50.0	0.0	0.0	-50.0	-50.0	
	* Appropriation Total	1,094.4	2,040.6	4.1	2,062.7	1,980.2	2,050.7	2,030.2	50.6	0.0	2,080.8	40.2	2.0 %
DEC Bldgs Maint & Operations													
5	DEC Bldgs Maint & Operations	0.0	0.0	0.0	304.7	260.1	260.1	260.1	0.0	0.0	260.1	260.1	100.0 %
	* Appropriation Total	0.0	0.0	0.0	304.7	260.1	260.1	260.1	0.0	0.0	260.1	260.1	100.0 %
Environmental Health													
6	Environmental Health Director	298.8	266.6	1.2	273.3	283.0	273.3	283.0	6.3	0.0	289.3	22.7	8.5 %
7	Food Safety & Sanitation	1,069.0	1,304.4	7.8	1,330.7	1,363.2	1,330.7	1,363.2	0.0	0.0	1,363.2	58.8	4.5 %
8	Laboratory Services	1,249.5	1,224.2	7.8	1,347.0	1,365.9	1,272.6	1,310.0	0.0	0.0	1,310.0	85.8	7.0 %
9	Drinking Water	1,446.1	824.5	5.2	801.9	825.5	801.9	825.5	0.2	0.0	825.7	1.2	0.1 %
10	Solid Waste Management	1,013.5	1,196.5	7.9	1,231.0	1,267.2	1,231.0	1,267.2	-96.4	0.0	1,170.8	-25.7	-2.1 %
11	Air Director	218.2	216.6	0.4	218.8	224.4	218.8	224.4	7.9	0.0	232.3	15.7	7.2 %
12	Air Quality	1,209.8	1,221.9	5.4	1,248.6	1,276.1	1,248.6	1,276.1	0.0	0.0	1,276.1	54.2	4.4 %
	* Appropriation Total	6,504.9	6,254.7	35.7	6,451.3	6,605.3	6,376.9	6,549.4	-82.0	0.0	6,467.4	212.7	3.4 %

Legislative Finance Division

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Spill Prevention and Response												
16	Prevention and Emerg. Response	24.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0
	* Appropriation Total	24.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Water												
18	Water Quality	2,347.8	3,700.1	19.0	3,779.7	3,805.1	3,729.7	3,805.1	874.2	0.0	4,679.3	979.2 26.5 %
19	Facility Construction	928.3	927.4	0.5	934.7	944.0	934.7	944.0	0.0	0.0	944.0	16.6 1.8 %
	* Appropriation Total	3,276.1	4,627.5	19.5	4,714.4	4,749.1	4,664.4	4,749.1	874.2	0.0	5,623.3	995.8 21.5 %
*** Totals for Agency		10,900.1	12,934.8	59.3	13,545.1	13,606.7	13,364.1	13,600.8	842.8	0.0	14,443.6	1,508.8 11.7 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	49,760.2	54,983.5	231.4	56,486.7	57,060.5	56,171.2	57,342.0	1,197.1	0.0	58,539.1	3,555.6	6.5 %
<u>Objects of Expenditure:</u>												
Personal Services	30,918.8	33,598.7	231.4	36,079.9	36,900.9	35,733.3	36,954.1	598.4	0.0	37,552.5	3,953.8	11.8 %
Travel	1,685.8	2,648.2	0.0	2,432.4	2,323.4	2,429.9	2,379.9	87.0	0.0	2,466.9	-181.3	-6.8 %
Services	12,904.5	13,762.2	0.0	13,079.0	13,014.0	13,114.6	13,114.6	400.1	0.0	13,514.7	-247.5	-1.8 %
Commodities	928.9	937.6	0.0	873.9	841.4	872.9	872.9	15.0	0.0	887.9	-49.7	-5.3 %
Capital Outlay	1,396.4	790.8	0.0	775.5	734.8	774.5	774.5	96.6	0.0	871.1	80.3	10.2 %
Grants, Benefits	1,925.8	3,246.0	0.0	3,246.0	3,246.0	3,246.0	3,246.0	0.0	0.0	3,246.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	12,973.3	16,663.6	58.5	17,468.9	17,807.0	17,488.8	17,807.0	16.2	0.0	17,823.2	1,159.6	7.0 %
G 1003 G/F Match	2,613.6	2,679.2	12.1	2,740.1	2,791.6	2,740.1	2,791.6	-70.3	0.0	2,721.3	42.1	1.6 %
G 1004 Gen Fund	7,129.8	8,820.2	41.2	9,316.6	9,320.6	9,143.1	9,322.2	913.1	0.0	10,235.3	1,415.1	16.0 %
G 1005 GF/Prgm	1,156.7	1,435.4	6.0	1,488.4	1,494.5	1,480.9	1,487.0	0.0	0.0	1,487.0	51.6	3.6 %
O 1007 I/A Rcpts	6,055.6	1,157.0	1.9	1,460.6	1,226.0	1,505.2	1,521.4	0.0	0.0	1,521.4	364.4	31.5 %
O 1018 EVOS Trust	0.0	0.0	0.0	47.4	46.0	46.0	46.0	0.0	0.0	46.0	46.0	100.0 %
O 1036 Cm Fish Ln	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1052 Oil/Haz Fd	11,568.2	13,481.3	61.5	13,509.7	13,841.5	13,267.5	13,599.3	11.1	0.0	13,610.4	129.1	1.0 %
O 1061 CIP Rcpts	2,109.7	2,601.6	11.2	3,271.8	3,112.1	3,271.8	3,346.3	5.7	0.0	3,352.0	750.4	28.8 %
O 1075 Clean Wtr	403.4	489.7	2.0	318.6	330.6	318.6	330.6	1.5	0.0	332.1	-157.6	-32.2 %
O 1079 Tank RLF	881.6	964.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-964.5	-100.0 %
O 1093 Clean Air	2,727.0	3,893.5	21.8	2,810.8	2,888.8	2,810.8	2,888.8	0.1	0.0	2,888.9	-1,004.6	-25.8 %
O 1100 ADWF	478.4	557.8	2.0	388.0	401.7	388.0	401.7	1.5	0.0	403.2	-154.6	-27.7 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1108 Stat Desig	0.0	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	
O 1156 Rcpt Svcs	1,099.4	1,448.3	12.5	2,824.1	2,952.4	2,868.7	2,952.4	318.1	0.0	3,270.5	1,822.2	125.8 %
O 1166 Vessel Com	386.3	714.0	0.7	764.3	770.3	764.3	770.3	0.1	0.0	770.4	56.4	7.9 %
 <u>Positions:</u>												
Perm Full Time	479	473	0	488	484	487	487	14	0	501	28	5.9 %
Perm Part Time	9	2	0	2	2	2	2	0	0	2	0	
Temporary	4	4	0	4	4	4	4	0	0	4	0	

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	582.2	605.1	1.3	711.3	732.2	711.3	732.2	62.6	0.0	794.8	189.7	31.4 %

Objects of Expenditure:

Personal Services	532.3	568.3	1.3	661.6	682.5	661.6	682.5	62.6	0.0	745.1	176.8	31.1 %
Travel	37.5	21.9	0.0	26.9	26.9	26.9	26.9	0.0	0.0	26.9	5.0	22.8 %
Services	8.9	12.2	0.0	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	
Commodities	3.5	2.7	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	1.0	37.0 %
Capital Outlay	0.0	0.0	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	6.9	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	271.5	296.0	0.6	349.7	360.9	351.1	360.9	13.2	0.0	374.1	78.1	26.4 %
G 1004 Gen Fund	310.7	309.1	0.7	314.2	325.3	314.2	325.3	49.4	0.0	374.7	65.6	21.2 %
O 1018 EVOS Trust	0.0	0.0	0.0	47.4	46.0	46.0	46.0	0.0	0.0	46.0	46.0	100.0 %

Positions:

Perm Full Time	7	7	0	8	8	8	8	0	0	8	1	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	605.7	568.3	22.3	12.4	2.7	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		309.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850350 Veto reduction in travel funding.	Veto	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
ADN 1850351 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
Development of State Oceans Strategies	Inc	48.7	35.8	5.0	0.0	1.0	6.9	0.0	0.0	0	1	0
1002 Fed Rcpts		48.7										
AMD: Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts		-1.4										
1018 EVOS Trust		47.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		11.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
AMD: Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	-0
1002 Fed Rcpts		-1.4										
1018 EVOS Trust		47.4										
Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1018 EVOS Trust		46.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	-0
1002 Fed Rcpts		-1.4										
1018 EVOS Trust		47.4										
Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1018 EVOS Trust		46.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		11.1										
AMD: Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	-0
1002 Fed Rcpts		-1.4										
1018 EVOS Trust		47.4										
Adding staff and support costs for EVOS activities	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1018 EVOS Trust		46.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		14.3										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									0.6			
1004 Gen Fund									0.7			

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,005.8	3,487.7	15.9	3,856.8	3,706.1	3,844.8	3,940.3	7.7	0.0	3,948.0	460.3	13.2 %

Objects of Expenditure:

Personal Services	3,148.5	2,595.0	15.9	2,907.4	2,813.4	2,895.4	2,990.9	7.7	0.0	2,998.6	403.6	15.6 %
Travel	72.5	79.3	0.0	82.3	79.3	82.3	82.3	0.0	0.0	82.3	3.0	3.8 %
Services	3,345.4	757.5	0.0	787.5	757.5	787.5	787.5	0.0	0.0	787.5	30.0	4.0 %
Commodities	256.5	35.0	0.0	38.0	35.0	38.0	38.0	0.0	0.0	38.0	3.0	8.6 %
Capital Outlay	182.9	20.9	0.0	41.6	20.9	41.6	41.6	0.0	0.0	41.6	20.7	99.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,046.4	986.5	4.6	1,014.7	1,041.5	1,014.7	1,041.5	2.3	0.0	1,043.8	57.3	5.8 %
G 1003 G/F Match	142.9	128.2	0.6	131.4	134.9	131.4	134.9	0.3	0.0	135.2	7.0	5.5 %
G 1004 Gen Fund	640.8	396.5	2.8	410.3	413.2	398.3	413.2	0.9	0.0	414.1	17.6	4.4 %
O 1007 I/A Rcpts	3,513.4	74.8	0.4	154.2	156.2	154.2	156.2	0.0	0.0	156.2	81.4	108.8 %
O 1052 Oil/Haz Fd	1,390.0	1,465.6	6.9	1,491.5	1,533.2	1,491.5	1,533.2	3.4	0.0	1,536.6	71.0	4.8 %
O 1061 CIP Rcpts	32.3	213.1	0.2	514.2	284.1	514.2	518.3	0.5	0.0	518.8	305.7	143.5 %
O 1079 Tank RLF	140.1	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	-100.0 %
O 1093 Clean Air	99.9	93.0	0.4	66.1	68.6	66.1	68.6	0.1	0.0	68.7	-24.3	-26.1 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	29.4	29.4	29.4	29.4	0.1	0.0	29.5	29.5	100.0 %
O 1166 Vessel Com	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.1	0.0	45.1	45.1	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	55	41	0	45	42	45	45	0	0	45	4 9.8 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,488.7	2,595.0	80.0	757.8	35.0	20.9	0.0	0.0	41	0	0
1002 Fed Rcpts		988.5										
1003 G/F Match		128.5										
1004 Gen Fund		397.2										
1007 I/A Rcpts		74.8										
1052 Oil/Haz Fd		1,465.6										
1061 CIP Rcpts		213.1										
1079 Tank RLF		130.0										
1093 Clean Air		93.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850352 Veto reduction in travel funding.	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
ADN 1850353 Veto reduction in state vehicle funding.	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		0.6										
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.4										
1052 Oil/Haz Fd		6.9										
1061 CIP Rcpts		0.2										
1093 Clean Air		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9										
1003 G/F Match		2.6										
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.5										
1052 Oil/Haz Fd		31.3										
1061 CIP Rcpts		2.9										
1093 Clean Air		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1052 Oil/Haz Fd		3.2										
1061 CIP Rcpts		0.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Information and Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1093 Clean Air 0.2 Alignment of a position to supervise and manage Village Safe Water procurement issues from Water/Facility Construction	TrIn	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 63.5 Alignment of position to supervise/manage Homeland Security issues to Spill Prev & Resp/Prevention & Emergency Response	TrOut	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd -80.5 Change in Funding for Ongoing Administrative Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 65.0 1079 Tank RLF -65.0 Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air -29.4 1156 Rcpt Svcs 29.4 Administrative support for the Commercial Passenger Vessels Environmental Compliance Fund	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com 45.0 Additional Support for Inspection and Maintenance Enforcement	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 77.5 Elimination of Financial Assistance Activities within the Storage Tank Program	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Tank RLF -65.0 AMD: Establish and Administer the Village Safe Water Accounting Program	Inc	234.2	177.5	3.0	30.0	3.0	20.7	0.0	0.0	3	0	0
1061 CIP Rcpts 234.2												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Reduce Procurement and Administrative Overhead	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -12.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Information and Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****													
FY 06 Retirement Systems Cost Increase		SalAdj	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.8												
1003 G/F Match	3.5												
1004 Gen Fund	14.9												
1007 I/A Rcpts	2.0												
1052 Oil/Haz Fd	41.7												
1061 CIP Rcpts	4.1												
1093 Clean Air	2.5												
AMD: Establish and Administer the Village Safe Water Accounting Program		Inc	234.2	177.5	3.0	30.0	3.0	20.7	0.0	0.0	-3	-0	-0
1061 CIP Rcpts	234.2												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****													
Reduce Procurement and Administrative Overhead		Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
Reduce Procurement and Administrative Overhead		Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0												
FY 06 Retirement Systems Cost Increase		SalAdj	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.8												
1003 G/F Match	3.5												
1004 Gen Fund	14.9												
1007 I/A Rcpts	2.0												
1052 Oil/Haz Fd	41.7												
1061 CIP Rcpts	4.1												
1093 Clean Air	2.5												
***** FY06 - Bills *****													
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3												
1003 G/F Match	0.3												
1004 Gen Fund	0.9												
1052 Oil/Haz Fd	3.4												
1061 CIP Rcpts	0.5												
1093 Clean Air	0.1												
1156 Rcpt Svcs	0.1												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Information and Administrative Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1166 Vessel Com	0.1												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.6												
1003 G/F Match	0.6												
1004 Gen Fund	2.8												
1007 I/A Rcpts	0.4												
1052 Oil/Haz Fd	6.9												
1061 CIP Rcpts	0.2												
1093 Clean Air	0.4												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: State Support Services

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	1,554.2	0.0	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0	1,554.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,554.2	0.0	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0	1,554.2	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

Funding Sources:

F 1002 Fed Rcpts	0.0	124.9	0.0	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0
G 1003 G/F Match	0.0	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0
G 1004 Gen Fund	0.0	1,192.2	0.0	1,192.2	1,192.2	1,192.2	1,192.2	0.0	0.0	1,192.2	0.0
O 1007 I/A Rcpts	0.0	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0
O 1052 Oil/Haz Fd	0.0	180.6	0.0	195.3	195.3	195.3	195.3	0.0	0.0	195.3	14.7 8.1 %
O 1079 Tank RLF	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7 -100.0 %
O 1093 Clean Air	0.0	10.4	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	-3.1 -29.8 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	3.1	3.1	3.1	3.1	0.0	0.0	3.1	3.1 100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **State Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<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

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	397.9	0.0	0.0	397.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		35.9										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		180.6										
1079 Tank RLF		14.7										
1093 Clean Air		10.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850394 FY2005 Lease Administration Funding Transferred to Environmental Conservation	ATrIn	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
ADN 1850393 FY2005 Lease Funding Transferred to Environmental Conservation	ATrIn	1,097.9	0.0	0.0	1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,097.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Change in Funding for Ongoing State Support Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		14.7										
1079 Tank RLF		-14.7										
Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-3.1										
1156 Rcpt Svcs		3.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Agency-Wide Unallocated Reduction**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	-100.0	0.0	-50.0	0.0	0.0	-50.0	-50.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	-100.0	0.0	-50.0	0.0	0.0	-50.0	-50.0
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

Funding Sources:

G 1003 G/F Match	0.0	0.0	0.0	0.0	-11.1	0.0	-11.1	0.0	0.0	-11.1	-11.1
G 1004 Gen Fund	0.0	0.0	0.0	0.0	-81.5	0.0	-31.5	0.0	0.0	-31.5	-31.5
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	-7.4	0.0	-7.4	0.0	0.0	-7.4	-7.4

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: **Agency-Wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Unallocated departmentwide travel reduction	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Technical adjustment to GF Fund sources for purposes of spreading the agency-wide unallocated reduction in travel.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		18.5										
1005 GF/Prgm		-7.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Unallocated departmentwide travel reduction	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Technical adjustment to GF Fund sources for purposes of spreading the agency-wide unallocated reduction in travel.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		18.5										
1005 GF/Prgm		-7.4										
CC: Reduce Unallocated departmentwide travel reduction (House plus 50 GF)	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: **DEC Buildings Maintenance and Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	304.7	304.7	304.7	304.7	0.0	0.0	304.7	304.7	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	75.7	75.7	75.7	75.7	0.0	0.0	75.7	75.7	100.0 %
Travel	0.0	0.0	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5	100.0 %
Services	0.0	0.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	225.0	100.0 %
Commodities	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Capital Outlay	0.0	0.0	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	304.7	260.1	260.1	260.1	0.0	0.0	260.1	260.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	44.6	44.6	44.6	0.0	0.0	44.6	44.6	100.0 %

Positions:

Perm Full Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: **DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
On Site Building Maintenance for the Environmental Health Laboratory	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
Operation and Maintenance Costs of New Laboratory per Fiscal Note for Ch. 79 SLA2003 (SB215)	Inc	215.5	0.0	0.0	215.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
On Site Building Maintenance for the Environmental Health Laboratory	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	-1	-0	-0
 1004 Gen Fund		89.2										
Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and I/A Receipts	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		44.6										
1007 I/A Rcpts		44.6										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
On Site Building Maintenance for the Environmental Health Laboratory	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	-1	-0	-0
 1004 Gen Fund		89.2										
Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and I/A Receipts	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		44.6										
1007 I/A Rcpts		44.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
On Site Building Maintenance for the Environmental Health Laboratory	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	-1	-0	-0
 1004 Gen Fund		89.2										
Split Funding for On Site Building Maintenance for the Environmental Health Laboratory between GF and I/A Receipts	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		44.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: **DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1007 I/A Rcpts		44.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Environmental Health Director**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	298.8	266.6	1.2	273.3	283.0	273.3	283.0	6.3	0.0	289.3	22.7	8.5 %

Objects of Expenditure:

Personal Services	244.7	259.1	1.2	265.8	275.5	265.8	275.5	6.3	0.0	281.8	22.7	8.8 %
Travel	22.4	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	
Services	30.3	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Commodities	1.4	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	298.8	266.6	1.2	273.3	283.0	273.3	283.0	6.3	0.0	289.3	22.7	8.5 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health Director

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	267.1	259.1	3.9	2.2	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		267.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850354 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN 1850355 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Food Safety & Sanitation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,812.4	3,222.4	22.1	3,340.2	3,476.9	3,384.8	3,476.9	0.0	0.0	3,476.9	254.5	7.9 %

Objects of Expenditure:

Personal Services	2,241.9	2,497.0	22.1	2,710.8	2,802.9	2,710.8	2,802.9	0.0	0.0	2,802.9	305.9	12.3 %
Travel	172.6	229.8	0.0	201.7	201.7	201.7	201.7	0.0	0.0	201.7	-28.1	-12.2 %
Services	372.8	328.4	0.0	374.0	418.6	418.6	418.6	0.0	0.0	418.6	90.2	27.5 %
Commodities	13.3	136.5	0.0	39.2	39.2	39.2	39.2	0.0	0.0	39.2	-97.3	-71.3 %
Capital Outlay	11.8	30.7	0.0	14.5	14.5	14.5	14.5	0.0	0.0	14.5	-16.2	-52.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	337.5	466.9	1.8	375.3	383.4	375.3	383.4	0.0	0.0	383.4	-83.5	-17.9 %
G 1004 Gen Fund	1,069.0	1,304.4	7.8	1,330.7	1,363.2	1,330.7	1,363.2	0.0	0.0	1,363.2	58.8	4.5 %
O 1007 I/A Rcpts	129.3	2.8	0.0	2.9	3.0	2.9	3.0	0.0	0.0	3.0	0.2	7.1 %
O 1036 Cm Fish Ln	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	1,099.4	1,448.3	12.5	1,631.3	1,727.3	1,675.9	1,727.3	0.0	0.0	1,727.3	279.0	19.3 %

Positions:

Perm Full Time	32	35	0	37	37	37	37	0	0	37	2	5.7 %
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,936.7	2,334.4	221.3	307.5	63.5	10.0	0.0	0.0	32	0	0
1002 Fed Rcpts		466.9										
1004 Gen Fund		1,229.4										
1007 I/A Rcpts		2.8										
1156 Rcpt Svcs		1,237.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850358 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
ADN 1850359 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
ADN 1850357 Wild/Farmed Fish Disclosure (SB282) SLA2004 CH158, P41 L16	FisNot05	77.2	55.9	5.0	8.4	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund		77.2										
ADN 1850356 New Food Safety Program (HB378) SLA2004, CH158, P39 L6	FisNot05	210.7	106.7	5.0	13.2	72.0	13.8	0.0	0.0	2	0	0
1156 Rcpt Svcs		210.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		7.8										
1156 Rcpt Svcs		12.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		26.4										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		41.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Excess Federal Authority Transferred to Laboratory Services for Federal Fish Tissue Testing Program Grant	TrOut	-100.0	0.0	-38.1	-26.9	-30.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Seafood Monitoring and Inspection	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		211.2										
Start-up Costs Associated with the Fiscal Note for HB378 for the Food Safety Program	OTI	-81.8	0.0	0.0	0.0	-70.0	-11.8	0.0	0.0	0	0	0
1156 Rcpt Svcs		-81.8										
Start-up Costs Associated with the Fiscal Note for SB282 for the Seafood Labeling Program	OTI	-7.9	0.0	0.0	-1.5	0.0	-6.4	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Seafood Monitoring and Inspection	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	-2	-0	-0
1156 Rcpt Svcs		211.2										
Seafood Monitoring and Inspection	Inc	255.8	117.5	10.0	118.6	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		255.8										
FY 06 Retirement Systems Cost Increase	SalAdj	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		32.5										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		51.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Seafood Monitoring and Inspection	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	-2	-0	-0
1156 Rcpt Svcs		211.2										
Seafood Monitoring and Inspection	Inc	255.8	117.5	10.0	118.6	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		255.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Seafood Monitoring and Inspection	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	-2	-0	-0
1156 Rcpt Svcs		211.2										
Seafood Monitoring and Inspection	Inc	255.8	117.5	10.0	118.6	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		255.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		32.5										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		51.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		7.8										
1156 Rcpt Svcs		12.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Laboratory Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,089.4	2,178.8	10.6	2,675.7	2,727.6	2,619.8	2,671.7	0.0	0.0	2,671.7	492.9	22.6 %

Objects of Expenditure:

Personal Services	1,401.4	1,400.9	10.6	1,634.2	1,686.1	1,591.8	1,643.7	0.0	0.0	1,643.7	242.8	17.3 %
Travel	58.7	71.9	0.0	56.4	56.4	53.9	53.9	0.0	0.0	53.9	-18.0	-25.0 %
Services	415.3	509.8	0.0	792.5	792.5	783.5	783.5	0.0	0.0	783.5	273.7	53.7 %
Commodities	121.6	134.5	0.0	147.9	147.9	146.9	146.9	0.0	0.0	146.9	12.4	9.2 %
Capital Outlay	92.4	61.7	0.0	44.7	44.7	43.7	43.7	0.0	0.0	43.7	-18.0	-29.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	537.5	514.9	2.2	1,055.5	1,084.2	1,074.0	1,084.2	0.0	0.0	1,084.2	569.3	110.6 %
G 1003 G/F Match	135.6	90.2	0.2	92.1	94.2	92.1	94.2	0.0	0.0	94.2	4.0	4.4 %
G 1004 Gen Fund	1,024.8	1,016.8	6.9	1,097.0	1,110.3	1,030.1	1,061.9	0.0	0.0	1,061.9	45.1	4.4 %
G 1005 GF/Prgm	89.1	117.2	0.7	157.9	161.4	150.4	153.9	0.0	0.0	153.9	36.7	31.3 %
O 1007 I/A Rcpts	289.6	426.4	0.5	259.5	263.4	259.5	263.4	0.0	0.0	263.4	-163.0	-38.2 %
O 1052 Oil/Haz Fd	12.8	13.3	0.1	13.7	14.1	13.7	14.1	0.0	0.0	14.1	0.8	6.0 %

Positions:

Perm Full Time	23	20	0	23	23	23	23	0	0	23	3	15.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,448.1	1,604.3	91.0	553.7	137.4	61.7	0.0	0.0	23	0	0
1002 Fed Rcpts		700.9										
1003 G/F Match		161.3										
1004 Gen Fund		1,028.8										
1005 GF/Prgm		117.4										
1007 I/A Rcpts		426.4										
1052 Oil/Haz Fd		13.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850360 Veto reduction in travel funding.	Veto	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
ADN 1850361 Veto reduction in state vehicle funding.	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-0.5										
Transfer Federal Authority for Fish Monitoring from Drinking Water	TrIn	77.3	65.0	5.0	6.3	0.5	0.5	0.0	0.0	1	0	0
1002 Fed Rcpts		77.3										
Transfer Funds for Alignment of Environmental Protection Programs to Solid Waste Management	TrOut	-344.2	-268.4	-22.5	-49.4	-3.4	-0.5	0.0	0.0	-4	0	0
1002 Fed Rcpts		-263.3										
1003 G/F Match		-70.8										
1004 Gen Fund		-10.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.2										
1004 Gen Fund		6.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		1.7										
1004 Gen Fund		24.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1005 GF/Prgm 2.5												
1007 I/A Rcpts 2.6												
1052 Oil/Haz Fd 0.3												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.8												
Excess Federal Authority Transferred From Food Safety & Sanitation for Federal Fish Tissue Testing Program Grant	Trln	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 100.0												
Increased Seafood Testing	Inc	67.5	53.1	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0
1005 GF/Prgm 37.5												
1007 I/A Rcpts 30.0												
Funding an Assistant State Veterinarian	Inc	96.9	83.4	2.5	9.0	1.0	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts 30.0												
1004 Gen Fund 66.9												
New Fish Tissue Testing - Federal Grant	Inc	400.0	45.9	1.0	311.9	40.2	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts 400.0												
Uncollectible Interagency Funding - Fish Tissue Testing	Dec	-200.0	0.0	-20.0	-130.0	-30.0	-20.0	0.0	0.0	0	0	0
1007 I/A Rcpts -200.0												
Lease Cost Reduction per Fiscal Note for Ch. 79 SLA2003 (SB215)	Dec	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.4												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Funding an Assistant State Veterinarian	Inc	96.9	83.4	2.5	9.0	1.0	1.0	0.0	0.0	-1	-0	-0
1002 Fed Rcpts 30.0												
1004 Gen Fund 66.9												
Add Assistant State Veterinarian Funded 50% from each GF and Federal Receipts	Inc	96.9	83.4	2.5	9.0	1.0	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts 48.5												
1004 Gen Fund 48.4												
FY 06 Retirement Systems Cost Increase	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 10.2												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****													
1003 G/F Match	2.1												
1004 Gen Fund	31.8												
1005 GF/Prgm	3.5												
1007 I/A Rcpts	3.9												
1052 Oil/Haz Fd	0.4												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****													
Increased Seafood Testing		Inc	67.5	53.4	4.0	10.2	2.2	4.0	0.0	0.0	-4	-0	-0
1005 GF/Prgm	37.5												
1007 I/A Rcpts	30.0												
Funding an Assistant State Veterinarian		Inc	96.9	83.4	2.5	9.0	4.0	4.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts	30.0												
1004 Gen Fund	66.9												
Add Assistant State Veterinarian Funded funded with Federal Receipts		Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	48.5												
Increased Seafood Testing		Inc	60.0	45.6	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0
1005 GF/Prgm	30.0												
1007 I/A Rcpts	30.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
Increased Seafood Testing		Inc	67.5	53.4	4.0	10.2	2.2	4.0	0.0	0.0	-4	-0	-0
1005 GF/Prgm	37.5												
1007 I/A Rcpts	30.0												
Funding an Assistant State Veterinarian		Inc	96.9	83.4	2.5	9.0	4.0	4.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts	30.0												
1004 Gen Fund	66.9												
FY 06 Retirement Systems Cost Increase		SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.2												
1003 G/F Match	2.1												
1004 Gen Fund	31.8												
1005 GF/Prgm	3.5												
1007 I/A Rcpts	3.9												
1052 Oil/Haz Fd	0.4												
Add Assistant State Veterinarian Funded funded with Federal Receipts		Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Laboratory Services**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1002 Fed Rcpts		48.5										
Increased Seafood Testing	Inc	60.0	45.6	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0
1005 GF/Prgm		30.0										
1007 I/A Rcpts		30.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.2										
1004 Gen Fund		6.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		0.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Drinking Water**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,775.3	3,658.5	22.2	3,715.3	3,814.2	3,715.3	3,814.2	0.9	0.0	3,815.1	156.6	4.3 %
<u>Objects of Expenditure:</u>												
Personal Services	2,828.9	2,691.4	22.2	2,966.0	3,064.9	2,966.0	3,064.9	0.9	0.0	3,065.8	374.4	13.9 %
Travel	85.9	121.2	0.0	121.2	121.2	121.2	121.2	0.0	0.0	121.2	0.0	
Services	717.3	729.0	0.0	511.2	511.2	511.2	511.2	0.0	0.0	511.2	-217.8	-29.9 %
Commodities	56.9	52.6	0.0	52.6	52.6	52.6	52.6	0.0	0.0	52.6	0.0	
Capital Outlay	86.3	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,286.3	2,834.0	17.0	2,913.4	2,988.7	2,913.4	2,988.7	0.7	0.0	2,989.4	155.4	5.5 %
G 1003 G/F Match	535.8	581.0	4.9	601.7	622.5	601.7	622.5	0.2	0.0	622.7	41.7	7.2 %
G 1004 Gen Fund	502.5	45.6	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.3	-45.3	-99.3 %
G 1005 GF/Prgm	407.8	197.9	0.0	199.9	202.7	199.9	202.7	0.0	0.0	202.7	4.8	2.4 %
O 1007 I/A Rcpts	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	53	43	0	45	45	45	45	0	0	45	2	4.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,737.3	2,756.4	127.2	735.8	53.1	64.8	0.0	0.0	44	0	0
1002 Fed Rcpts		2,911.3										
1003 G/F Match		581.0										
1004 Gen Fund		45.9										
1005 GF/Prgm		199.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850362 Veto reduction in travel funding.	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.8										
ADN 1850363 Veto reduction in state vehicle funding.	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.4										
Transfer Federal Authority for Fish Monitoring to Laboratory Services	TrOut	-77.3	-65.0	-5.0	-6.3	-0.5	-0.5	0.0	0.0	-1	0	0
1002 Fed Rcpts		-77.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1003 G/F Match		4.9										
1004 Gen Fund		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1003 G/F Match		15.8										
1005 GF/Prgm		2.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
LFD: Transfer From Services to Personal Services for Bioterrorism Coordination/Capacity Development Positions(see PosAdj)	LIT	0.0	172.2	0.0	-172.2	0.0	0.0	0.0	0.0	0	0	0
LFD: Add Two Permanent, Full-time Positions for Bioterrorism Coordination and Capacity Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
(see LIT for funding)												
Eliminate services to Class C Public Water Systems	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.3										
1003 G/F Match		20.8										
1005 GF/Prgm		2.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.3										
1003 G/F Match		20.8										
1005 GF/Prgm		2.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1003 G/F Match		4.9										
1004 Gen Fund		0.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Solid Waste Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,045.1	1,488.1	9.7	1,530.9	1,575.1	1,530.9	1,575.1	221.6	0.0	1,796.7	308.6	20.7 %

Objects of Expenditure:

Personal Services	808.1	1,194.4	9.7	1,237.2	1,281.4	1,237.2	1,281.4	86.0	0.0	1,367.4	173.0	14.5 %
Travel	53.1	63.4	0.0	63.4	63.4	63.4	63.4	8.0	0.0	71.4	8.0	12.6 %
Services	145.3	206.1	0.0	206.1	206.1	206.1	206.1	118.7	0.0	324.8	118.7	57.6 %
Commodities	27.9	23.7	0.0	23.7	23.7	23.7	23.7	2.0	0.0	25.7	2.0	8.4 %
Capital Outlay	10.7	0.5	0.0	0.5	0.5	0.5	0.5	6.9	0.0	7.4	6.9	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	18.0	291.6	1.8	299.9	307.9	299.9	307.9	0.0	0.0	307.9	16.3	5.6 %
G 1003 G/F Match	0.0	70.8	0.5	72.8	74.8	72.8	74.8	-70.8	0.0	4.0	-66.8	-94.4 %
G 1004 Gen Fund	844.0	955.3	6.3	983.4	1,012.9	983.4	1,012.9	-25.6	0.0	987.3	32.0	3.3 %
G 1005 GF/Prgm	169.5	170.4	1.1	174.8	179.5	174.8	179.5	0.0	0.0	179.5	9.1	5.3 %
O 1007 I/A Rcpts	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.0	0.0	318.0	318.0	100.0 %

Positions:

Perm Full Time	13	17	0	17	17	17	17	1	0	18	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,145.9	926.0	42.3	157.3	20.3	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		28.3										
1004 Gen Fund		946.9										
1005 GF/Prgm		170.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850364 Veto reduction in travel funding.	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.3										
ADN 1850365 Veto reduction in state vehicle funding.	Veto	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Transfer Funds for Alignment of Environmental Protection Programs from Laboratory Services	TrIn	344.2	268.4	22.5	49.4	3.4	0.5	0.0	0.0	4	0	0
1002 Fed Rcpts		263.3										
1003 G/F Match		70.8										
1004 Gen Fund		10.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.5										
1004 Gen Fund		6.3										
1005 GF/Prgm		1.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		1.5										
1004 Gen Fund		21.8										
1005 GF/Prgm		3.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		2.0										
1004 Gen Fund		29.5										
1005 GF/Prgm		4.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		2.0										
1004 Gen Fund		29.5										
1005 GF/Prgm		4.7										
***** FY06 - Bills *****												
Ch. 42, SLA 2005 (HB 19) Pesticide & Broadcast Chemicals	FisNot	221.6	86.0	8.0	118.7	2.0	6.9	0.0	0.0	1	0	0
1003 G/F Match		-70.8										
1004 Gen Fund		-25.6										
1156 Rcpt Svcs		318.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.5										
1004 Gen Fund		6.3										
1005 GF/Prgm		1.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Director**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	218.2	216.6	0.4	218.8	224.4	218.8	224.4	7.9	0.0	232.3	15.7	7.2 %

Objects of Expenditure:

Personal Services	165.7	150.9	0.4	153.1	158.7	153.1	158.7	7.9	0.0	166.6	15.7	10.4 %
Travel	21.6	15.3	0.0	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	
Services	20.9	39.8	0.0	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	
Commodities	9.9	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	218.2	216.6	0.4	218.8	224.4	218.8	224.4	7.9	0.0	232.3	15.7	7.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	217.0	150.9	15.6	39.9	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		217.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850366 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN 1850367 Veto reduction in state vehicle funding.	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Quality**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,218.0	6,703.6	31.6	7,169.6	7,042.2	7,169.6	7,337.6	0.0	0.0	7,337.6	634.0	9.5 %
<u>Objects of Expenditure:</u>												
Personal Services	4,011.4	4,483.0	31.6	4,813.9	4,821.6	4,813.9	4,981.9	0.0	0.0	4,981.9	498.9	11.1 %
Travel	103.3	233.1	0.0	239.1	233.1	239.1	239.1	0.0	0.0	239.1	6.0	2.6 %
Services	944.2	1,657.6	0.0	1,737.2	1,657.6	1,737.2	1,737.2	0.0	0.0	1,737.2	79.6	4.8 %
Commodities	132.1	126.8	0.0	156.3	126.8	156.3	156.3	0.0	0.0	156.3	29.5	23.3 %
Capital Outlay	27.0	203.1	0.0	223.1	203.1	223.1	223.1	0.0	0.0	223.1	20.0	9.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	836.2	1,567.6	3.9	1,599.3	1,627.5	1,599.3	1,627.5	0.0	0.0	1,627.5	59.9	3.8 %
G 1003 G/F Match	810.3	809.6	4.5	832.9	856.7	832.9	856.7	0.0	0.0	856.7	47.1	5.8 %
G 1004 Gen Fund	289.1	287.5	0.3	288.6	289.8	288.6	289.8	0.0	0.0	289.8	2.3	0.8 %
G 1005 GF/Prgm	110.4	124.8	0.6	127.1	129.6	127.1	129.6	0.0	0.0	129.6	4.8	3.8 %
O 1007 I/A Rcpts	426.0	0.0	0.0	295.4	0.0	295.4	295.4	0.0	0.0	295.4	295.4	100.0 %
O 1061 CIP Rcpts	118.9	124.0	0.9	128.6	133.1	128.6	133.1	0.0	0.0	133.1	9.1	7.3 %
O 1093 Clean Air	2,627.1	3,790.1	21.4	2,737.4	2,812.9	2,737.4	2,812.9	0.0	0.0	2,812.9	-977.2	-25.8 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	1,160.3	1,192.6	1,160.3	1,192.6	0.0	0.0	1,192.6	1,192.6	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Quality**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
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Positions:

Perm Full Time	63	60	0	60	60	60	60	0	0	60	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

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,705.8	4,483.0	234.6	1,658.3	126.8	203.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,567.6										
1003 G/F Match		811.1										
1004 Gen Fund		288.0										
1005 GF/Prgm		125.0										
1061 CIP Rcpts		124.0										
1093 Clean Air		3,790.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850368 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
ADN 1850369 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		4.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.9										
1093 Clean Air		21.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		18.8										
1004 Gen Fund		0.8										
1005 GF/Prgm		1.7										
1061 CIP Rcpts		3.4										
1093 Clean Air		54.5										
1156 Rcpt Svcs		23.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1061 CIP Rcpts		0.3										
1093 Clean Air		8.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Switch Fund for Clean Air Act/Title I activities (construction permits)to Receipt Supported Services(AS 37.05.146(c)(17)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-1,137.0										
1156 Rcpt Svcs		1,137.0										
AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	160.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		295.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		23.8										
1004 Gen Fund		1.2										
1005 GF/Prgm		2.5										
1061 CIP Rcpts		4.5										
1093 Clean Air		75.5										
1156 Rcpt Svcs		32.3										
AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	160.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		295.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		23.8										
1004 Gen Fund		1.2										
1005 GF/Prgm		2.5										
1061 CIP Rcpts		4.5										
1093 Clean Air		75.5										
1156 Rcpt Svcs		32.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: **Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		4.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.9										
1093 Clean Air		21.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Spill Prevention and Response Director**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	197.7	216.3	0.7	220.1	226.3	220.1	226.3	7.7	0.0	234.0	17.7	8.2 %

Objects of Expenditure:

Personal Services	155.7	167.3	0.7	171.1	177.3	171.1	177.3	7.7	0.0	185.0	17.7	10.6 %
Travel	20.2	18.8	0.0	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	
Services	19.8	28.7	0.0	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	
Commodities	2.0	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1052 Oil/Haz Fd	197.7	216.3	0.7	220.1	226.3	220.1	226.3	7.7	0.0	234.0	17.7	8.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	216.3	167.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		216.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.5										
Adjustments for Personal Services Working Reserve Rates and SBS	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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		7.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Contaminated Sites Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,856.4	7,442.1	32.0	6,661.8	6,827.9	6,661.8	6,827.9	0.0	0.0	6,827.9	-614.2	-8.3 %

Objects of Expenditure:

Personal Services	4,205.3	4,492.6	32.0	4,663.0	4,829.1	4,663.0	4,829.1	0.0	0.0	4,829.1	336.5	7.5 %
Travel	244.0	524.1	0.0	336.4	336.4	336.4	336.4	0.0	0.0	336.4	-187.7	-35.8 %
Services	1,275.3	2,203.8	0.0	1,470.1	1,470.1	1,470.1	1,470.1	0.0	0.0	1,470.1	-733.7	-33.3 %
Commodities	92.0	111.6	0.0	97.3	97.3	97.3	97.3	0.0	0.0	97.3	-14.3	-12.8 %
Capital Outlay	39.8	110.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	-15.0	-13.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,750.7	3,200.5	15.2	3,277.5	3,353.3	3,277.5	3,353.3	0.0	0.0	3,353.3	152.8	4.8 %
O 1007 VA Rcpts	30.5	205.9	0.1	75.7	76.5	75.7	76.5	0.0	0.0	76.5	-129.4	-62.8 %
O 1052 Oil/Haz Fd	2,333.7	3,215.9	16.7	3,308.6	3,398.1	3,308.6	3,398.1	0.0	0.0	3,398.1	182.2	5.7 %
O 1079 Tank RLF	741.5	819.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	-100.0 %

Positions:

Perm Full Time	67	64	0	64	64	64	64	0	0	64	0
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,580.2	4,630.7	524.1	2,203.8	111.6	110.0	0.0	0.0	66	1	0
1002 Fed Rcpts		3,304.1										
1007 I/A Rcpts		205.9										
1052 Oil/Haz Fd		3,250.4										
1079 Tank RLF		819.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Funds for Underground Storage Tank Inspection Program Alignment to Industry Preparedness & Pipeline Operations	TrOut	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-103.6										
1052 Oil/Haz Fd		-34.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		16.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.0										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		69.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1052 Oil/Haz Fd		6.8										
Reduce I/A Authority to Align with Anticipated Needs	Dec	-130.9	0.0	0.0	-130.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.9										
Reduce USTRLF Authority due to Termination of Financial Assistance Activities	Dec	-819.8	0.0	-187.7	-602.8	-14.3	-15.0	0.0	0.0	0	0	0
1079 Tank RLF		-819.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.8										
1007 I/A Rcpts		0.8										
1052 Oil/Haz Fd		89.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.8										
1007 I/A Rcpts		0.8										
1052 Oil/Haz Fd		89.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		16.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Industry Preparedness and Pipeline Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,778.5	3,517.1	18.2	3,819.8	3,912.4	3,819.8	3,912.4	0.0	0.0	3,912.4	395.3	11.2 %

Objects of Expenditure:

Personal Services	2,092.9	2,503.8	18.2	2,815.0	2,907.6	2,815.0	2,907.6	0.0	0.0	2,907.6	403.8	16.1 %
Travel	165.0	221.4	0.0	221.4	221.4	221.4	221.4	0.0	0.0	221.4	0.0	
Services	476.8	740.2	0.0	731.7	731.7	731.7	731.7	0.0	0.0	731.7	-8.5	-1.1 %
Commodities	36.1	35.7	0.0	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0	
Capital Outlay	7.7	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	112.1	1.0	107.7	111.4	107.7	111.4	0.0	0.0	111.4	-0.7	-0.6 %
O 1007 I/A Rcpts	74.2	252.8	0.0	473.4	476.2	473.4	476.2	0.0	0.0	476.2	223.4	88.4 %
O 1052 Oil/Haz Fd	2,704.3	3,152.2	17.2	3,238.7	3,324.8	3,238.7	3,324.8	0.0	0.0	3,324.8	172.6	5.5 %

Positions:

Perm Full Time	33	34	0	36	36	36	36	0	0	36	2	5.9 %
Perm Part Time	2	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,379.0	2,365.7	221.4	740.2	35.7	16.0	0.0	0.0	32	1	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		252.8										
1052 Oil/Haz Fd		3,117.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Funds for Underground Storage Tank Inspection Program Alignment from Contaminated Sites Program	Trln	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		103.6										
1052 Oil/Haz Fd		34.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		17.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		2.0										
1052 Oil/Haz Fd		62.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		6.5										
Reinstate Joint Pipeline Office Work and Positions	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		218.6										
Uncollectible Federal Authority	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		86.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		86.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		17.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Prevention and Emergency Response**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,249.8	3,448.9	18.2	3,627.5	3,724.0	3,385.3	3,481.8	0.0	0.0	3,481.8	32.9	1.0 %

Objects of Expenditure:

Personal Services	2,382.4	2,612.4	18.2	2,791.0	2,887.5	2,548.8	2,645.3	0.0	0.0	2,645.3	32.9	1.3 %
Travel	205.6	220.0	0.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	
Services	715.6	425.7	0.0	425.7	425.7	425.7	425.7	0.0	0.0	425.7	0.0	
Commodities	64.2	86.4	0.0	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	
Capital Outlay	882.0	104.4	0.0	104.4	104.4	104.4	104.4	0.0	0.0	104.4	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	24.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
O 1007 I/A Rcpts	1,031.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1052 Oil/Haz Fd	3,193.7	3,436.9	18.2	3,615.5	3,712.0	3,373.3	3,469.8	0.0	0.0	3,469.8	32.9	1.0 %

Positions:

Perm Full Time	35	36	0	37	37	37	37	0	0	37	1	2.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,448.9	2,612.4	220.0	425.7	86.4	104.4	0.0	0.0	36	0	0
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		3,436.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		18.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		72.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		7.3										
Alignment of position to supervise/manage Homeland Security issues from Admin/Information & Administrative Services	Trln	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		80.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		96.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reduction in Authorization	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-150.0										
Additional Reduction in Authorization	Dec	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-92.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		96.5										
Reduction in Authorization	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-150.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Additional Reduction in Authorization	Dec	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-92.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		18.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Response Fund Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,443.3	1,835.3	2.1	1,462.6	1,475.3	1,462.6	1,475.3	0.0	0.0	1,475.3	-360.0	-19.6 %

Objects of Expenditure:

Personal Services	307.1	343.8	2.1	357.2	369.9	357.2	369.9	0.0	0.0	369.9	26.1	7.6 %
Travel	7.3	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Services	1,127.1	1,480.0	0.0	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0	1,093.9	-386.1	-26.1 %
Commodities	1.8	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Capital Outlay	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	33.4	34.8	0.4	36.3	37.6	36.3	37.6	0.0	0.0	37.6	2.8	8.0 %
O 1052 Oil/Haz Fd	1,409.9	1,800.5	1.7	1,426.3	1,437.7	1,426.3	1,437.7	0.0	0.0	1,437.7	-362.8	-20.1 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Response Fund Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,835.3	343.8	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		34.8										
1052 Oil/Haz Fd		1,800.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1052 Oil/Haz Fd		1.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		9.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.9										
Transfer Funds for Administrative Support for Local Emergency Planning Committees (LEPCs) to DMVA	ATrOut	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-32.5										
Reduce Response Funds RSAs	Dec	-353.6	0.0	0.0	-353.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-353.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1052 Oil/Haz Fd		11.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1052 Oil/Haz Fd		11.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: **Response Fund Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									0.4			
1052 Oil/Haz Fd									1.7			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Water Quality**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,992.8	9,267.0	30.6	9,435.6	9,542.6	9,385.6	9,542.6	874.2	0.0	10,416.8	1,149.8	12.4 %

Objects of Expenditure:

Personal Services	3,569.6	4,862.7	30.6	5,047.5	5,154.5	4,997.5	5,154.5	411.1	0.0	5,565.6	702.9	14.5 %
Travel	188.9	509.2	0.0	509.2	509.2	509.2	509.2	79.0	0.0	588.2	79.0	15.5 %
Services	1,027.1	1,945.5	0.0	1,945.5	1,945.5	1,945.5	1,945.5	281.4	0.0	2,226.9	281.4	14.5 %
Commodities	68.2	106.5	0.0	106.5	106.5	106.5	106.5	13.0	0.0	119.5	13.0	12.2 %
Capital Outlay	19.0	127.7	0.0	111.5	111.5	111.5	111.5	89.7	0.0	201.2	73.5	57.6 %
Grants, Benefits	120.0	1,715.4	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	1,715.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,140.3	4,598.0	10.0	4,676.5	4,745.5	4,676.5	4,745.5	0.0	0.0	4,745.5	147.5	3.2 %
G 1003 G/F Match	379.5	379.4	1.4	388.8	398.7	388.8	398.7	0.0	0.0	398.7	19.3	5.1 %
G 1004 Gen Fund	1,640.5	2,552.7	14.0	2,619.3	2,634.8	2,569.3	2,634.8	874.2	0.0	3,509.0	956.3	37.5 %
G 1005 GF/Prgm	327.8	768.0	3.6	771.6	771.6	771.6	771.6	0.0	0.0	771.6	3.6	0.5 %
O 1007 I/A Rcpts	504.7	177.5	0.9	182.7	189.3	182.7	189.3	0.0	0.0	189.3	11.8	6.6 %
O 1108 Stat Desig	0.0	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	
O 1166 Vessel Com	0.0	714.0	0.7	719.3	725.3	719.3	725.3	0.0	0.0	725.3	11.3	1.6 %

Positions:

Perm Full Time	48	68	0	68	67	67	67	13	0	80	12	17.6 %
Perm Part Time	3	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,860.7	4,595.7	492.6	1,846.5	103.5	107.0	1,715.4	0.0	64	3	0
1002 Fed Rcpts		4,363.0										
1003 G/F Match		380.0										
1004 Gen Fund		2,379.4										
1005 GF/Prgm		769.4										
1007 I/A Rcpts		177.5										
1108 Stat Desig		77.4										
1166 Vessel Com		714.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 1850373 Veto reduction in travel funding.	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.6										
1004 Gen Fund		-2.4										
1005 GF/Prgm		-1.4										
ADN 1850374 Veto reduction in state vehicle funding.	Veto	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
ADN 1850372 NPDES - Regulation of Timber Related Discharges (HB546) SLA2004 CH158 P40 L3	FisNot05	412.6	67.0	21.0	300.9	3.0	20.7	0.0	0.0	1	0	0
1002 Fed Rcpts		235.0										
1004 Gen Fund		177.6										
Alignment of Resources from Services to Personal Services After Consolidation (see PosAdj)	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Add 3 PFT and Delete 3 PPT Positions in Connection with the Alignment of Resources After Consolidation (see LIT)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		1.4										
1004 Gen Fund		14.0										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		0.9										
1166 Vessel Com		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1002 Fed Rcpts		54.8										
1003 G/F Match		8.0										
1004 Gen Fund		68.8										
1007 I/A Rcpts		4.3										
1166 Vessel Com		4.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1166 Vessel Com		0.5										
Start-up Costs Associated with the Fiscal Note for HB546 for the National Pollutant Discharge Elimination System (NPDES)	OTI	-16.2	0.0	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Eliminate Funding for One PFT Position	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
FY 06 Retirement Systems Cost Increase	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.0										
1003 G/F Match		9.9										
1004 Gen Fund		90.5										
1007 I/A Rcpts		6.6										
1166 Vessel Com		6.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Eliminate Funding for One PFT Position	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Eliminate Funding for One PFT Position	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
FY 06 Retirement Systems Cost Increase	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.0										
1003 G/F Match		9.9										
1004 Gen Fund		90.5										
1007 I/A Rcpts		6.6										
1166 Vessel Com		6.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 95, SLA 2005 (SB 110) Pollution Discharge & Waste Treatment/Disposal	FisNot	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
1004 Gen Fund		874.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		1.4										
1004 Gen Fund		14.0										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		0.9										
1166 Vessel Com		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Facility Construction

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,152.2	5,875.2	14.6	5,908.5	6,011.4	5,908.5	6,011.4	8.2	0.0	6,019.6	144.4	2.5 %

Objects of Expenditure:

Personal Services	2,663.0	2,776.1	14.6	2,809.4	2,912.3	2,809.4	2,912.3	8.2	0.0	2,920.5	144.4	5.2 %
Travel	219.8	307.7	0.0	307.7	307.7	307.7	307.7	0.0	0.0	307.7	0.0	
Services	702.0	1,141.7	0.0	1,141.7	1,141.7	1,141.7	1,141.7	0.0	0.0	1,141.7	0.0	
Commodities	36.6	69.6	0.0	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	
Capital Outlay	36.7	49.5	0.0	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0	
Grants, Benefits	1,494.1	1,530.6	0.0	1,530.6	1,530.6	1,530.6	1,530.6	0.0	0.0	1,530.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,383.6	1,635.8	0.0	1,638.2	1,640.2	1,638.2	1,640.2	0.0	0.0	1,640.2	4.4	0.3 %
G 1003 G/F Match	609.5	605.4	0.0	605.8	606.3	605.8	606.3	0.0	0.0	606.3	0.9	0.1 %
G 1004 Gen Fund	266.7	264.9	0.5	271.8	280.6	271.8	280.6	0.0	0.0	280.6	15.7	5.9 %
G 1005 GF/Prgm	52.1	57.1	0.0	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	
O 1061 CIP Rcpts	1,958.5	2,264.5	10.1	2,629.0	2,694.9	2,629.0	2,694.9	5.2	0.0	2,700.1	435.6	19.2 %
O 1075 Clean Wtr	403.4	489.7	2.0	318.6	330.6	318.6	330.6	1.5	0.0	332.1	-157.6	-32.2 %
O 1100 ADWF	478.4	557.8	2.0	388.0	401.7	388.0	401.7	1.5	0.0	403.2	-154.6	-27.7 %

Positions:

Perm Full Time	35	35	0	34	34	34	34	0	0	34	-1	-2.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	4	4	0	4	4	4	4	0	0	4	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Facility Construction**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****													
FY05 Conference Committee		ConfCom	5,876.9	2,776.1	308.9	1,142.2	69.6	49.5	1,530.6	0.0	35	0	4
1002 Fed Rcpts	1,635.8												
1003 G/F Match	606.5												
1004 Gen Fund	265.4												
1005 GF/Prgm	57.2												
1061 CIP Rcpts	2,264.5												
1075 Clean Wtr	489.7												
1100 ADWF	557.8												
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****													
ADN 1850370 Veto reduction in travel funding.		Veto	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.1												
1005 GF/Prgm	-0.1												
ADN 1850371 Veto reduction in state vehicle funding.		Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5												
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****													
FY 06 Bargaining Unit Contract Terms: GGU		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5												
1061 CIP Rcpts	10.1												
1075 Clean Wtr	2.0												
1100 ADWF	2.0												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5												
1003 G/F Match	0.4												
1004 Gen Fund	6.4												
1061 CIP Rcpts	47.8												
1075 Clean Wtr	8.5												
1100 ADWF	9.6												
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9												
1061 CIP Rcpts	5.1												
1075 Clean Wtr	0.9												
1100 ADWF	1.1												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Alignment of a position to supervise and manage Village Safe Water procurement issues to Admin/Information & Admin Svcs	TrOut	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-63.5										
Operating Cost of Administering Capital Projects - Municipal Water, Sewer and Solid Waste Matching Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		365.0										
1075 Clean Wtr		-182.5										
1100 ADWF		-182.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.5										
1004 Gen Fund		8.8										
1061 CIP Rcpts		65.9										
1075 Clean Wtr		12.0										
1100 ADWF		13.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.5										
1004 Gen Fund		8.8										
1061 CIP Rcpts		65.9										
1075 Clean Wtr		12.0										
1100 ADWF		13.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
1075 Clean Wtr		1.5										
1100 ADWF		1.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: **Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.5			
1061 CIP Rcpts									10.1			
1075 Clean Wtr									2.0			
1100 ADWF									2.0			

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Quality

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	214.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1166 Vessel Com	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	2	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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Non-Point Source Pollution Control

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,020.2	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	311.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation: Local Emergency Planning Committees

Allocation: **Local Emergency Planning Committees**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	326.1	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

Funding Sources:

O 1052 Oil/Haz Fd	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Environmental Conservation

Gov Amd ConfCom Enacted

Environmental Health
Air Quality

Intent

It is the intent of the legislature that the Municipality of Anchorage and the Fairbanks North Star Borough take the appropriate measures to fund one-half of the yearly maintenance costs associated with the Vehicle Information Database.

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

