

Fiscal Year 1997  
Operating Budget

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# Environmental Conservation

# Natural Resources



*Legislative Finance Division*

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## COLUMN DEFINITIONS

**FY95 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 96 AUTHORIZED** - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY96 SUP** - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

**FY96 RPL** - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

**FY97 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

**HOUSE** - Column identifying funding appropriated by the House for the FY97 operating budget.

**SENATE** - Column identifying funding appropriated by the Senate for the FY97 operating budget.

**CONF COMM** - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

## FUND SOURCES

| General Funds  | Federal Funds  | Constitutional Budget<br>Reserve Fund | Other Funds               |
|--|--|---------------------------------------|---------------------------|
| 1003 General Fund Match<br>1004 General Fund<br>1005 General Fund/Program Receipts<br>1037 General Fund/Mental Health<br>1091 General Fund Program Receipts/Designated | 1002 Federal receipts<br>1043 Public Law 81-874<br>1047 Title XX<br>1063 National Petroleum Reserve Fund | 1001 CBR Fund                         | All other fund<br>sources |

# Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

| Page                             | Budget Component               | FY95 Act | FY96Auth | FY96 Sup | Gov Amd | ConfComm | Enacted | FY96Auth to Enacted |         |
|----------------------------------|--------------------------------|----------|----------|----------|---------|----------|---------|---------------------|---------|
| <b>Administration</b>            |                                |          |          |          |         |          |         |                     |         |
| 1                                | Office of the Commissioner     | 928.9    | 686.7    |          | 479.7   | 474.9    | 474.9   | -211.8              | -30.8%  |
| 2                                | Administrative Services        | 1,990.0  | 1,900.1  | 0.3      | 3,765.1 | 3,517.9  | 3,517.9 | 1,617.8             | 85.1%   |
| 3                                | Public Services                |          | 135.5    |          | 0.0     | 0.0      | 0.0     | -135.5              | -100.0% |
| 4                                | Telecommunications Chargeback  |          | 111.4    |          | 131.9   | 131.9    | 131.9   | 20.5                | 18.4%   |
| 5                                | Response Fund Administration   | 2,625.8  | 2,016.5  |          | 2,147.8 | 2,133.7  | 2,133.7 | 117.2               | 5.8%    |
|                                  | * BRU Total                    | 5,544.7  | 4,850.2  | 0.3      | 6,524.5 | 6,258.4  | 6,258.4 | 1,408.2             | 29.0%   |
| <b>Regional Management</b>       |                                |          |          |          |         |          |         |                     |         |
| 6                                | Regional Management            | 375.4    |          |          |         |          |         | 0.0                 | 0.0%    |
|                                  | * BRU Total                    | 375.4    | 0.0      | 0.0      | 0.0     | 0.0      | 0.0     | 0.0                 | 0.0%    |
| <b>Environmental Quality</b>     |                                |          |          |          |         |          |         |                     |         |
| 7                                | Environmental Quality Director | 888.0    | 1,239.8  |          | 0.0     | -0.0     | -0.0    | -1,239.8            | -100.0% |
| 8                                | Monitoring and Lab Support     | 1,067.9  | 1,082.9  |          | -0.0    | -0.0     | -0.0    | -1,082.9            | -100.0% |
| 9                                | Drinking Water                 | 2,351.7  | 2,341.3  |          | 0.0     | 0.0      | 0.0     | -2,341.3            | -100.0% |
| 10                               | Wastewater & Water Treatment   | 1,808.2  | 2,132.2  |          | 0.0     | 0.0      | -0.0    | -2,132.2            | -100.0% |
| 11                               | Solid & Hazardous Waste Mgmt.  | 1,979.6  | 2,337.6  |          | 0.0     | 0.0      | -0.0    | -2,337.6            | -100.0% |
| 12                               | Air Quality Management         | 4,580.4  | 5,429.7  |          | -0.0    | 0.0      | 0.0     | -5,429.7            | -100.0% |
| 13                               | Water Quality Management       | 2,311.6  | 3,028.5  |          | -0.0    | -0.0     | -0.0    | -3,028.5            | -100.0% |
|                                  | * BRU Total                    | 14,987.4 | 17,592.0 | 0.0      | -0.0    | 0.0      | -0.0    | -17,592.0           | -100.0% |
| <b>Statewide Public Services</b> |                                |          |          |          |         |          |         |                     |         |
| 14                               | Statewide Public Services      |          |          |          | 4,539.0 | 4,228.8  | 4,228.8 | 4,228.8             | %       |
|                                  | * BRU Total                    | 0.0      | 0.0      | 0.0      | 4,539.0 | 4,228.8  | 4,228.8 | 4,228.8             | %       |
| <b>Air and Water</b>             |                                |          |          |          |         |          |         |                     |         |
| 15                               | Air and Water Director         |          |          |          | 223.6   | 221.8    | 221.8   | 221.8               | %       |
| 16                               | Air Quality                    |          |          |          | 4,790.3 | 4,317.9  | 4,317.9 | 4,317.9             | %       |
| 17                               | Water Quality                  |          |          |          | 4,865.7 | 4,550.5  | 4,550.5 | 4,550.5             | %       |
|                                  | * BRU Total                    | 0.0      | 0.0      | 0.0      | 9,879.6 | 9,090.2  | 9,090.2 | 9,090.2             | %       |
| <b>Environmental Health</b>      |                                |          |          |          |         |          |         |                     |         |
| 18                               | Environmental Health Director  | 192.6    | 199.8    |          | 171.9   | 170.1    | 170.1   | -29.7               | -14.9%  |
| 19                               | Animal Industries              |          | 638.7    |          | 600.7   | 594.4    | 594.4   | -44.3               | -6.9%   |
| 20                               | Seafood & Sanitation Inspect'n | 2,930.9  | 2,885.0  |          | 2,978.7 | 2,872.0  | 2,872.0 | -13.0               | -0.5%   |
| 21                               | Laboratory Services            |          |          |          | 2,178.1 | 2,156.8  | 2,156.8 | 2,156.8             | %       |
| 22                               | Drinking Water                 |          |          |          | 1,829.4 | 1,812.4  | 1,812.4 | 1,812.4             | %       |

## Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

| Page  | Budget Component                    | FY95 Act        | FY96Auth        | FY96 Sup   | Gov Amd         | ConfComm        | Enacted         | FY96Auth to Enacted |              |
|---|-------------------------------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|---------------------|--------------|
| <b>Environmental Health</b>                 |                                     |                 |                 |            |                 |                 |                 |                     |              |
| 23  | Solid Waste                         |                 |                 |            | 1,144.4         | 1,134.5         | 1,134.5         | 1,134.5             | %            |
| 24  | Animal Health & Dairy Industry      | 75.8            |                 |            |                 |                 |                 | 0.0                 | 0.0%         |
| 25  | Meat and Poultry Inspection         | 530.8           |                 |            |                 |                 |                 | 0.0                 | 0.0%         |
| 26  | Palmer Laboratory                   | 1,269.9         | 1,202.2         |            | 0.0             | -0.0            | 0.0             | -1,202.2            | -100.0%      |
| 27  | Unallocated Reduction               |                 | 0.0             |            | 0.0             | 0.0             | 0.0             | 0.0                 | 0.0%         |
|   | * BRU Total                         | 5,000.0         | 4,925.7         | 0.0        | 8,903.2         | 8,740.2         | 8,740.2         | 3,814.5             | 77.4%        |
| <b>Spill Prevention and Response</b>        |                                     |                 |                 |            |                 |                 |                 |                     |              |
| 28  | Spill Prevention/Response Dir.      | 830.6           | 398.2           |            | 194.3           | 192.7           | 192.7           | -205.5              | -51.6%       |
| 29  | Contaminated Sites                  | 3,761.4         | 4,473.1         |            | 3,927.9         | 3,899.0         | 3,899.0         | -574.1              | -12.8%       |
| 30  | Underground Storage Tanks           | 4,441.0         | 4,179.9         |            | -0.0            | -0.0            | -0.0            | -4,179.9            | -100.0%      |
| 31  | Storage Tank Program                |                 |                 |            | 3,989.6         | 3,972.1         | 3,972.1         | 3,972.1             | %            |
| 32  | Industry Preparedness&Pipeline      | 2,422.2         | 2,837.9         |            | 2,459.8         | 2,436.0         | 2,436.0         | -401.9              | -14.2%       |
| 33  | Government Preparedness             | 3,431.9         | 3,554.2         |            | 0.0             | 0.0             | 0.0             | -3,554.2            | -100.0%      |
| 34  | Prevention and Emergency Resp       |                 |                 |            | 2,784.6         | 2,760.5         | 2,760.5         | 2,760.5             | %            |
|   | * BRU Total                         | 14,887.1        | 15,443.3        | 0.0        | 13,356.2        | 13,260.3        | 13,260.3        | -2,183.0            | -14.1%       |
| <b>Exxon Restoration</b>                    |                                     |                 |                 |            |                 |                 |                 |                     |              |
| 35  | Exxon Restoration                   | 2,403.7         |                 |            | 130.3           | 130.3           | 130.3           | 130.3               | %            |
|   | * BRU Total                         | 2,403.7         | 0.0             | 0.0        | 130.3           | 130.3           | 130.3           | 130.3               | %            |
| <b>Facility Construction and Operations</b> |                                     |                 |                 |            |                 |                 |                 |                     |              |
| 36  | Facility Construc./Operations       | 3,505.0         | 4,120.2         |            | 3,920.3         | 3,838.8         | 3,838.8         | -281.4              | -6.8%        |
|   | * BRU Total                         | 3,505.0         | 4,120.2         | 0.0        | 3,920.3         | 3,838.8         | 3,838.8         | -281.4              | -6.8%        |
|   | <b>*** Total Agency Expenditure</b> | <b>46,703.3</b> | <b>46,931.4</b> | <b>0.3</b> | <b>47,253.1</b> | <b>45,547.0</b> | <b>45,547.0</b> | <b>-1,384.4</b>     | <b>-2.9%</b> |
|   | Federal Funds                       | 9,063.5         | 11,298.2        |            | 11,170.5        | 11,087.0        | 11,087.0        | -211.2              | -1.9%        |
|   | General Funds                       | 17,378.6        | 17,978.4        |            | 17,599.5        | 15,851.2        | 15,851.2        | -2,127.2            | -11.8%       |
|   | Other Funds                         | 20,261.2        | 17,654.8        | 0.3        | 18,483.1        | 18,608.8        | 18,608.8        | 954.0               | 5.4%         |

## Component Summary - FY97 Operating Budget

|                           |
|---------------------------|
| <b>General Funds Only</b> |
|---------------------------|

Agency: Department of Environmental Conservation

| Page                             | Budget Component               | FY95 Act | FY96Auth | FY96 Sup | Gov Amd | ConfComm | Enacted | FY96Auth to Enacted |         |
|----------------------------------|--------------------------------|----------|----------|----------|---------|----------|---------|---------------------|---------|
| <b>Administration</b>            |                                |          |          |          |         |          |         |                     |         |
| 1                                | Office of the Commissioner     | 543.0    | 419.3    |          | 317.7   | 313.5    | 313.5   | -105.8              | -25.2%  |
| 2                                | Administrative Services        | 725.3    | 609.1    |          | 1,362.0 | 1,139.2  | 1,139.2 | 530.1               | 87.0%   |
| 4                                | Telecommunications Chargeback  |          | 111.4    |          | 131.9   | 131.9    | 131.9   | 20.5                | 18.4%   |
|                                  | * BRU Total                    | 1,268.3  | 1,139.8  | 0.0      | 1,811.6 | 1,584.6  | 1,584.6 | 444.8               | 39.0%   |
| <b>Regional Management</b>       |                                |          |          |          |         |          |         |                     |         |
| 6                                | Regional Management            | 313.8    |          |          |         |          |         | 0.0                 | 0.0%    |
|                                  | * BRU Total                    | 313.8    | 0.0      | 0.0      | 0.0     | 0.0      | 0.0     | 0.0                 | 0.0%    |
| <b>Environmental Quality</b>     |                                |          |          |          |         |          |         |                     |         |
| 7                                | Environmental Quality Director | 528.7    | 308.7    |          | 0.0     | 0.0      | 0.0     | -308.7              | -100.0% |
| 8                                | Monitoring and Lab Support     | 695.7    | 408.5    |          | -0.0    | -0.0     | -0.0    | -408.5              | -100.0% |
| 9                                | Drinking Water                 | 1,015.6  | 1,047.2  |          | 0.0     | 0.0      | 0.0     | -1,047.2            | -100.0% |
| 10                               | Wastewater & Water Treatment   | 1,647.7  | 1,867.6  |          | -0.0    | 0.0      | 0.0     | -1,867.6            | -100.0% |
| 11                               | Solid & Hazardous Waste Mgmt.  | 1,610.3  | 1,882.6  |          | 0.0     | 0.0      | 0.0     | -1,882.6            | -100.0% |
| 12                               | Air Quality Management         | 2,754.1  | 3,956.9  |          | 0.0     | 0.0      | 0.0     | -3,956.9            | -100.0% |
| 13                               | Water Quality Management       | 1,176.2  | 1,143.7  |          | -0.0    | -0.0     | 0.0     | -1,143.7            | -100.0% |
|                                  | * BRU Total                    | 9,428.3  | 10,615.2 | 0.0      | -0.0    | 0.0      | 0.0     | -10,615.2           | -100.0% |
| <b>Statewide Public Services</b> |                                |          |          |          |         |          |         |                     |         |
| 14                               | Statewide Public Services      |          |          |          | 1,704.9 | 1,452.4  | 1,452.4 | 1,452.4             | %       |
|                                  | * BRU Total                    | 0.0      | 0.0      | 0.0      | 1,704.9 | 1,452.4  | 1,452.4 | 1,452.4             | %       |
| <b>Air and Water</b>             |                                |          |          |          |         |          |         |                     |         |
| 15                               | Air and Water Director         |          |          |          | 223.6   | 221.8    | 221.8   | 221.8               | %       |
| 16                               | Air Quality                    |          |          |          | 2,401.4 | 1,937.3  | 1,937.3 | 1,937.3             | %       |
| 17                               | Water Quality                  |          |          |          | 2,432.3 | 2,127.7  | 2,127.7 | 2,127.7             | %       |
|                                  | * BRU Total                    | 0.0      | 0.0      | 0.0      | 5,057.3 | 4,286.8  | 4,286.8 | 4,286.8             | %       |
| <b>Environmental Health</b>      |                                |          |          |          |         |          |         |                     |         |
| 18                               | Environmental Health Director  | 192.6    | 199.8    |          | 171.9   | 170.1    | 170.1   | -29.7               | -14.9%  |
| 19                               | Animal Industries              |          | 302.1    |          | 284.3   | 281.3    | 281.3   | -20.8               | -6.9%   |
| 20                               | Seafood & Sanitation Inspect'n | 2,849.6  | 2,770.4  |          | 2,872.5 | 2,766.4  | 2,766.4 | -4.0                | -0.1%   |
| 21                               | Laboratory Services            |          |          |          | 1,330.7 | 1,316.4  | 1,316.4 | 1,316.4             | %       |
| 22                               | Drinking Water                 |          |          |          | 774.6   | 766.6    | 766.6   | 766.6               | %       |
| 23                               | Solid Waste                    |          |          |          | 1,144.4 | 1,134.4  | 1,134.4 | 1,134.4             | %       |
| 24                               | Animal Health & Dairy Industry | 75.8     |          |          |         |          |         | 0.0                 | 0.0%    |

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Environmental Conservation**

| Page  | Budget Component                    | FY95 Act        | FY96Auth        | FY96 Sup   | Gov Amd         | ConfComm        | Enacted         | FY96Auth to Enacted         |
|---|-------------------------------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|-----------------------------|
| <b>Environmental Health</b>                 |                                     |                 |                 |            |                 |                 |                 |                             |
| 25  | Meat and Poultry Inspection         | 218.9           |                 |            |                 |                 |                 | 0.0      0.0%               |
| 26  | Palmer Laboratory                   | 639.9           | 824.5           |            | 0.0             | 0.0             | -0.0            | -824.5      -100.0%         |
| 27  | Unallocated Reduction               |                 | 0.0             |            | 0.0             | 0.0             | 0.0             | 0.0      0.0%               |
|   | * BRU Total                         | 3,976.8         | 4,096.8         | 0.0        | 6,578.4         | 6,435.2         | 6,435.2         | 2,338.4      57.1%          |
| <b>Spill Prevention and Response</b>        |                                     |                 |                 |            |                 |                 |                 |                             |
| 29  | Contaminated Sites                  |                 |                 |            | 285.9           | 0.0             | 0.0             | 0.0      0.0%               |
| 30  | Underground Storage Tanks           | 8.8             |                 |            |                 |                 |                 | 0.0      0.0%               |
| 31  | Storage Tank Program                |                 |                 |            | 25.0            | 25.0            | 25.0            | 25.0      %                 |
| 32  | Industry Preparedness&Pipeline      |                 |                 |            | 100.0           | 100.0           | 100.0           | 100.0      %                |
|   | * BRU Total                         | 8.8             | 0.0             | 0.0        | 410.9           | 125.0           | 125.0           | 125.0      %                |
| <b>Facility Construction and Operations</b> |                                     |                 |                 |            |                 |                 |                 |                             |
| 36  | Facility Construc./Operations       | 2,382.6         | 2,126.6         |            | 2,036.4         | 1,967.2         | 1,967.2         | -159.4      -7.5%           |
|   | * BRU Total                         | 2,382.6         | 2,126.6         | 0.0        | 2,036.4         | 1,967.2         | 1,967.2         | -159.4      -7.5%           |
|   | <b>*** Total Agency Expenditure</b> | <b>17,378.6</b> | <b>17,978.4</b> | <b>0.0</b> | <b>17,599.5</b> | <b>15,851.2</b> | <b>15,851.2</b> | <b>-2,127.2      -11.8%</b> |

## Agency Totals - FY97 Operating Budget

### Agency: Department of Environmental Conservation

|                                | <u>FY95 Act</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>ConfComm</u> | <u>Enacted</u>  | <u>Bills</u> |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| <b>Totals for Agency</b>       | <b>46,703.3</b> | <b>46,931.4</b> | <b>0.3</b>      | <b>2,253.3</b>  | <b>47,253.1</b> | <b>46,041.4</b> | <b>45,592.0</b> | <b>45,547.0</b> | <b>45,547.0</b> |              |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |                 |                 |                 |                 |              |
| Personal Services              | 27,366.9        | 29,295.6        | 0.0             | 428.8           | 29,910.0        | 29,212.2        | 29,097.5        | 29,097.5        | 29,097.5        |              |
| Travel                         | 1,757.0         | 2,647.4         | 0.0             | 74.7            | 2,705.6         | 2,705.6         | 2,705.6         | 2,705.6         | 2,705.6         |              |
| Contractual                    | 11,038.9        | 10,126.8        | 0.3             | 1,619.2         | 10,013.8        | 9,668.2         | 9,597.0         | 9,597.0         | 9,597.0         |              |
| Commodities                    | 1,088.9         | 912.2           | 0.0             | 13.0            | 843.1           | 771.9           | 843.1           | 843.1           | 843.1           |              |
| Equipment                      | 1,682.2         | 748.4           | 0.0             | 49.6            | 562.6           | 562.6           | 562.6           | 562.6           | 562.6           |              |
| Lands/Buildings                | 0.0             | 1.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |
| Grants, Claims                 | 3,769.4         | 3,200.0         | 0.0             | 68.0            | 3,218.0         | 3,218.0         | 3,218.0         | 3,218.0         | 3,218.0         |              |
| Miscellaneous                  | 0.0             | -0.0            | 0.0             | 0.0             | -0.0            | -97.1           | -431.8          | -476.8          | -476.8          |              |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                 |                 |                 |                 |                 |              |
| 1002 Fed Rcpts                 | 9,063.5         | 11,298.2        |                 | 1,495.6         | 11,170.5        | 11,087.0        | 11,087.0        | 11,087.0        | 11,087.0        |              |
| 1003 G/F Match                 | 2,381.9         | 2,572.6         |                 |                 | 2,646.5         | 2,622.5         | 2,622.5         | 2,622.5         | 2,622.5         |              |
| 1004 Gen Fund                  | 12,595.4        | 11,402.7        |                 |                 | 10,524.3        | 9,835.5         | 9,932.6         | 9,932.6         | 9,932.6         |              |
| 1005 GF/Prgm                   | 2,401.3         | 4,003.1         |                 | 464.9           | 3,767.8         | 3,251.6         | 3,241.1         | 3,196.1         | 3,196.1         |              |
| 1007 I/A Rcpts                 | 581.4           | 835.5           |                 |                 | 946.3           | 779.8           | 779.8           | 779.8           | 779.8           |              |
| 1018 EVOSS                     | 2,403.7         |                 | 0.3             | 292.8           |                 | 130.3           | 130.3           | 130.3           | 130.3           |              |
| 1052 Oil/Haz Fd                | 12,519.8        | 11,981.4        |                 |                 | 11,530.9        | 11,713.2        | 11,713.2        | 11,713.2        | 11,713.2        |              |
| 1061 CIP Rcpts                 | 721.7           | 1,350.1         |                 |                 | 1,267.4         | 1,261.1         | 1,261.1         | 1,261.1         | 1,261.1         |              |
| 1075 Clean Wtr                 | 136.9           | 296.5           |                 |                 | 447.9           | 445.6           | 445.6           | 445.6           | 445.6           |              |
| 1079 Storg Tank                | 3,897.7         | 3,191.3         |                 |                 | 3,203.9         | 3,192.1         | 3,192.1         | 3,192.1         | 3,192.1         |              |
| 1091 GF/Desig                  |                 |                 |                 |                 | 660.9           | 150.0           | 100.0           | 100.0           | 100.0           |              |
| 1093 Clean Air                 |                 |                 |                 |                 | 1,086.7         | 1,572.7         | 1,086.7         | 1,086.7         | 1,086.7         |              |
| <u>Positions:</u>              |                 |                 |                 |                 |                 |                 |                 |                 |                 |              |
| Perm Full Time                 | 488.0           | 498.0           | 0.0             | 0.0             | 487.0           | 483.0           | 483.0           | 483.0           | 483.0           |              |
| Perm Part Time                 | 22.0            | 14.0            | 0.0             | 0.0             | 4.0             | 4.0             | 4.0             | 4.0             | 4.0             |              |
| Non-Perm                       | 9.0             | 11.0            | 0.0             | 0.0             | 4.0             | 4.0             | 4.0             | 4.0             | 4.0             |              |





## Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: Administration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 369.0           | 354.8          | 354.8           |                 |                 | 359.9          | 355.1        | 355.1         | 355.1           | 355.1          |              |
| Travel                  | 65.9            | 22.3           | 22.3            |                 |                 | 22.3           | 22.3         | 22.3          | 22.3            | 22.3           |              |
| Contractual             | 413.1           | 303.6          | 303.6           |                 |                 | 95.2           | 95.2         | 95.2          | 95.2            | 95.2           |              |
| Commodities             | 15.1            | 6.0            | 6.0             |                 |                 | 2.3            | 2.3          | 2.3           | 2.3             | 2.3            |              |
| Equipment               | 65.8            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>928.9</b>    | <b>686.7</b>   | <b>686.7</b>    |                 |                 | <b>479.7</b>   | <b>474.9</b> | <b>474.9</b>  | <b>474.9</b>    | <b>474.9</b>   |              |
| 1002 Fed Rcpts          | 325.9           | 101.4          | 101.4           |                 |                 | 102.0          | 101.4        | 101.4         | 101.4           | 101.4          |              |
| 1004 Gen Fund           | 543.0           | 419.3          | 419.3           |                 |                 | 317.7          | 313.5        | 313.5         | 313.5           | 313.5          |              |
| 1007 I/A Rcpts          | 60.0            | 60.0           | 60.0            |                 |                 | 60.0           | 60.0         | 60.0          | 60.0            | 60.0           |              |
| 1052 Oil/Haz Fd         |                 | 106.0          | 106.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 5.0             | 5.0            | 5.0             |                 |                 | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 686.7             | 354.8    | 22.3   | 303.6       | 6.0         | 0.0       | 0.0         | 0.0    | 0.0  | 5   | 0   |
| Fed Rcpts   |            | 101.4             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 419.3             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 60.0              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 106.0             |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 4.8               | 4.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 4.2               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.3               | 0.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| Transfer Env Crimes to Statewide Pub Svcs                                   | TrOut      | (212.1)           | 0.0      | 0.0    | (212.1)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (106.1)           |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (106.0)           |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 0.0      | 0.0    | 3.7         | (3.7)       | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (4.8)             | (4.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (4.2)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (4.8)             | (4.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (4.2)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (4.8)             | (4.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (4.2)             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Office of the Commissioner**  
BRU: Administration

Agency: **Department of Environmental Conservation**

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It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.



## Component Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,646.6         | 1,560.9        | 1,560.9         | 0.0             |                 | 3,304.9        | 3,125.4        | 3,077.8        | 3,077.8         | 3,077.8        |              |
| Travel                  | 28.5            | 19.1           | 19.1            | 0.0             |                 | 50.0           | 50.0           | 50.0           | 50.0            | 50.0           |              |
| Contractual             | 214.9           | 292.2          | 292.2           | 0.3             |                 | 388.0          | 367.9          | 367.9          | 367.9           | 367.9          |              |
| Commodities             | 40.5            | 27.9           | 27.9            | 0.0             |                 | 22.2           | 22.2           | 22.2           | 22.2            | 22.2           |              |
| Equipment               | 59.5            | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>1,990.0</b>  | <b>1,900.1</b> | <b>1,900.1</b>  | <b>0.3</b>      |                 | <b>3,765.1</b> | <b>3,565.5</b> | <b>3,517.9</b> | <b>3,517.9</b>  | <b>3,517.9</b> |              |
| 1002 Fed Rcpts          | 407.2           | 457.3          | 457.3           |                 |                 | 988.9          | 978.8          | 978.8          | 978.8           | 978.8          |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 140.1          | 140.1          | 140.1          | 140.1           | 140.1          |              |
| 1004 Gen Fund           | 725.3           | 609.1          | 609.1           |                 |                 | 1,102.1        | 926.9          | 926.9          | 926.9           | 926.9          |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 119.8          | 119.8          | 72.2           | 72.2            | 72.2           |              |
| 1007 I/A Rcpts          | 102.4           | 50.0           | 50.0            |                 |                 | 50.5           | 50.0           | 50.0           | 50.0            | 50.0           |              |
| 1018 EVOSS              |                 |                |                 | 0.3             |                 |                |                |                |                 |                |              |
| 1052 Oil/Haz Fd         | 684.6           | 684.7          | 684.7           |                 |                 | 1,150.5        | 1,138.1        | 1,138.1        | 1,138.1         | 1,138.1        |              |
| 1061 CIP Rcpts          |                 | 28.5           | 28.5            |                 |                 | 28.5           | 28.5           | 28.5           | 28.5            | 28.5           |              |
| 1079 Storg Tank         | 70.5            | 70.5           | 70.5            |                 |                 | 137.1          | 135.7          | 135.7          | 135.7           | 135.7          |              |
| 1093 Clean Air          |                 |                |                 |                 |                 | 47.6           | 47.6           | 47.6           | 47.6            | 47.6           |              |
| Perm Full Time          | 33.0            | 28.0           | 28.0            | 0.0             |                 | 63.0           | 61.0           | 61.0           | 61.0            | 61.0           |              |
| Perm Part Time          | 2.0             | 2.0            | 2.0             | 0.0             |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 1,900.1           | 1,560.9  | 19.1   | 292.2       | 27.9        | 0.0       | 0.0         | 0.0    | 0.0  | 28  | 2   |
| Fed Rcpts   |            | 457.3             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 609.1             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 50.0              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 684.7             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 28.5              |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 70.5              |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions resulting from reorganization (R)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 38  | -2  |
| Information Services Chargeback Adjustment                                  | MisAdj     | (10.9)            | 0.0      | 0.0    | (10.9)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (10.9)            |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 39.3              | 39.3     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 4.3               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 5.4               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 21.5              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 7.1               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 0.7               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.8               | 2.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 0.4               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 1.5               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 0.5               |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrIn       | 13.0              | 11.5     | 0.0    | 1.5         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 13.0              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrIn       | 257.6             | 227.1    | 0.0    | 30.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 81.3              |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 55.4              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 7.6               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 113.3             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 318.4             | 280.7    | 0.0    | 37.7        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 138.5             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 32.2              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 147.7             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 12.1              | 10.7     | 0.0    | 1.4         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 12.1              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 207.6             | 183.0    | 0.0    | 24.6        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 99.6              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 108.0             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 125.3             | 110.5    | 0.0    | 14.8        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 53.9              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 6.3               |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 65.1              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 170.1             | 150.0    | 0.0    | 20.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 170.1             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 172.2             | 151.8    | 0.0    | 20.4        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 172.2             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 13.3              | 11.7     | 0.0    | 1.6         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 13.3              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 44.8              | 39.5     | 0.0    | 5.3         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 23.7              |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 16.1              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 5.0               |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | Trln       | 222.6             | 196.2    | 0.0    | 26.4        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 9.0               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 184.8             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 28.8              |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrIn       | 153.0             | 134.9    | 0.0    | 18.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 47.4              |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 16.8              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 62.8              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 12.3              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 13.7              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrIn       | 77.4              | 68.2     | 0.0    | 9.2         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 68.1              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 9.3               |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrIn       | 122.5             | 108.0    | 0.0    | 14.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 67.4              |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 19.6              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 31.8              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 3.7               |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrIn       | 7.9               | 0.0      | 0.0    | 7.9         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 7.9               |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer, Indirect Funding Other Component                                | LIT        | 0.0               | 0.0      | 90.0   | (162.0)     | 36.0        | 36.0      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Increase FCO Contribution to Admin Services Indirect                                | TrIn       | 76.9              | 5.7      | 0.0    | 71.2        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 76.9              |          |        |             |             |           |             |        |      |     |     |
| Reduce EH Contribution to Admin Services Indirect                                   | TrOut      | (76.9)            | (5.7)    | 0.0    | (71.2)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (76.9)            |          |        |             |             |           |             |        |      |     |     |
| Transfer 1 PFT PCN to Prev Emer Response from Admin Services                        | TrOut      | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Line Item Transfer  | LIT        | (0.0)             | 72.1     | (34.1) | 34.7        | (36.7)      | (36.0)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Dec. I/A, CIP OMB Salary Adjustment   | Dec        | (21.3)            | (21.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (21.0)            |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.3)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Dec. I/A, CIP OMB Salary Adjustment   | Inc        | 11.8              | 11.8     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 5.8               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 5.3               |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 0.7               |          |        |             |             |           |             |        |      |     |     |
| Dec. I/A OMB Risk Adjustment  | Inc        | 0.9               | 0.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.4               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 0.5               |          |        |             |             |           |             |        |      |     |     |
| Dec. I/A OMB Risk Adjustment  | Dec        | (1.5)             | (1.5)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1.5)             |          |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (73.9)            | (43.9)   | (25.0) | 0.0         | (5.0)       | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 1   |
| Gen Fund  |            | (43.9)            |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (30.0)            |          |        |             |             |           |             |        |      |     |     |
| Change funding source to Clean Air Protection Fund                          | Dec        | (95.2)            | (95.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (95.2)            |          |        |             |             |           |             |        |      |     |     |
| Change funding from GF/PR to Clean Air Protection Fund                      | Inc        | 95.2              | 95.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air   |            | 95.2              |          |        |             |             |           |             |        |      |     |     |
| Reduce Clean Air Protection due to delay in Federal Approval                | Dec        | (47.6)            | (47.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air   |            | (47.6)            |          |        |             |             |           |             |        |      |     |     |
| Restore GF/PR authority for interim until federal approval o                | Inc        | 47.6              | 47.6     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 47.6              |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air & Water Director                             | Dec        | (13.0)            | (11.5)   | 0.0    | (1.5)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (13.0)            |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air Quality                                      | Dec        | (7.6)             | (6.7)    | 0.0    | (0.9)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (7.6)             |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Env Hlth Director                                | Dec        | (13.3)            | (11.7)   | 0.0    | (1.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (13.3)            |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Animal Industry                    | Dec        | (5.0)             | (4.4)    | 0.0    | (0.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (5.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Laboratory Svcs                    | Dec        | (62.8)            | (55.4)   | 0.0    | (7.4)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Gen Fund (62.8)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Solid Waste                        | Dec        | (68.1)            | (60.0)   | 0.0    | (8.1)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Gen Fund (68.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS                                    | Dec        | (39.3)            | (39.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (4.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund (5.4)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts (21.5)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (7.1)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts (0.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Storg Tank (0.7)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Dec. I/A, CIP OMB Salary Adjustment                   | Dec        | 21.3              | 21.3     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 21.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts 0.3   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Dec. I/A, CIP OMB Salary Adjustment                   | Dec        | (11.8)            | (11.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (5.8)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (5.3)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Storg Tank (0.7)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air & Water Director               | Dec        | (13.0)            | (11.5)   | 0.0    | (1.5)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (13.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air Quality                        | Dec        | (7.6)             | (6.7)    | 0.0    | (0.9)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (7.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Env Hlth Director                  | Dec        | (13.3)            | (11.7)   | 0.0    | (1.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (13.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Animal Industry                    | Dec        | (5.0)             | (4.4)    | 0.0    | (0.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (5.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Laboratory Svcs                              | Dec        | (62.8)            | (55.4)   | 0.0    | (7.4)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -1  | 0   |
| Gen Fund  |            | (62.8)            |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Solid Waste                                  | Dec        | (68.1)            | (60.0)   | 0.0    | (8.1)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -1  | 0   |
| Gen Fund  |            | (68.1)            |          |        |             |             |           |             |        |       |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (39.3)            | (39.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts   |            | (4.3)             |          |        |             |             |           |             |        |       |     |     |
| Gen Fund  |            | (5.4)             |          |        |             |             |           |             |        |       |     |     |
| I/A Rcpts   |            | (21.5)            |          |        |             |             |           |             |        |       |     |     |
| Oil/Haz Fd  |            | (7.1)             |          |        |             |             |           |             |        |       |     |     |
| CIP Rcpts   |            | (0.3)             |          |        |             |             |           |             |        |       |     |     |
| Storg Tank  |            | (0.7)             |          |        |             |             |           |             |        |       |     |     |
| Reverse: Dec. I/A, CIP OMB Salary Adjustment                            | Dec        | 21.3              | 21.3     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| I/A Rcpts   |            | 21.0              |          |        |             |             |           |             |        |       |     |     |
| CIP Rcpts   |            | 0.3               |          |        |             |             |           |             |        |       |     |     |
| Reverse: Dec. I/A, CIP OMB Salary Adjustment                            | Dec        | (11.8)            | (11.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts   |            | (5.8)             |          |        |             |             |           |             |        |       |     |     |
| Oil/Haz Fd  |            | (5.3)             |          |        |             |             |           |             |        |       |     |     |
| Storg Tank  |            | (0.7)             |          |        |             |             |           |             |        |       |     |     |
| Reduce Title V Expenditure Authority Until CAPF Approval                | Dec        | (47.6)            | (47.6)   | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -0  |
| GF/Prgm   |            | (47.6)            |          |        |             |             |           |             |        |       |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Air & Water Director                         | Dec        | (13.0)            | (11.5)   | 0.0    | (1.5)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | (13.0)            |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Air Quality                                  | Dec        | (7.6)             | (6.7)    | 0.0    | (0.9)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | (7.6)             |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Env Hlth Director                            | Dec        | (13.3)            | (11.7)   | 0.0    | (1.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | (13.3)            |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Animal Industry                              | Dec        | (5.0)             | (4.4)    | 0.0    | (0.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | (5.0)             |          |        |             |             |           |             |        |       |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Laboratory Svcs                              | Dec        | (62.8)            | (55.4)   | 0.0    | (7.4)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -1  | 0   |
| Gen Fund (62.8)   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Solid Waste                                  | Dec        | (68.1)            | (60.0)   | 0.0    | (8.1)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -1  | 0   |
| Gen Fund (68.1)   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (39.3)            | (39.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts (4.3)   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Gen Fund (5.4)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| I/A Rcpts (21.5)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| Oil/Haz Fd (7.1)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| CIP Rcpts (0.3)   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Storg Tank (0.7)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reverse:Dec. I/A, CIP OMB Salary Adjustment                             | Dec        | 21.3              | 21.3     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| I/A Rcpts 21.0  |            |                   |          |        |             |             |           |             |        |       |     |     |
| CIP Rcpts 0.3   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reverse:Dec. I/A, CIP OMB Salary Adjustment                             | Dec        | (11.8)            | (11.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts (5.8)   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Oil/Haz Fd (5.3)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| Storg Tank (0.7)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce Title V Expenditure Authority Until CAPF Approval                | Dec        | (47.6)            | (47.6)   | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -0  |
| GF/Prgm (47.6)  |            |                   |          |        |             |             |           |             |        |       |     |     |
| ***** FY 96 Supplementals *****   |            |                   |          |        |             |             |           |             |        |       |     |     |
| Ch 123, SLA 96 Sec 90 Misc claims and stale-dated warrants              | Suppl      | 0.3               | 0.0      | 0.0    | 0.3         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| EVOSS 0.3   |            |                   |          |        |             |             |           |             |        |       |     |     |

## Component Detail - FY97 Operating Budget

Component: **Public Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 | 135.5          | 135.5           |                 |                 | 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            |              |
| Contractual             |                 | 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            |              |
| Equipment               |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 | 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            |              |
| <b>** Total Expend.</b> |                 | <b>135.5</b>   | <b>135.5</b>    |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1007 I/A Rcpts          |                 | 90.0           | 90.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1052 Oil/Haz Fd         |                 | 45.5           | 45.5            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          |                 | 2.0            | 2.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Public Services**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 135.5             | 135.5    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 2   | 0   |
| I/A Rcpts 90.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 45.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 0   |
| Transfer to new component   | TrOut      | (135.5)           | (135.5)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Statewide Programs - Statewide Pub  |            |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts (90.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (45.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Telecommunications Chargeback**  
 BRU: Administration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 | 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            |              |
| Contractual             |                 | 111.4          | 111.4           |                 |                 | 131.9          | 131.9        | 131.9         | 131.9           | 131.9          |              |
| Commodities             |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 | 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            |              |
| <b>** Total Expend.</b> |                 | <b>111.4</b>   | <b>111.4</b>    |                 |                 | <b>131.9</b>   | <b>131.9</b> | <b>131.9</b>  | <b>131.9</b>    | <b>131.9</b>   |              |
| 1004 Gen Fund           |                 | 111.4          | 111.4           |                 |                 | 131.9          | 131.9        | 131.9         | 131.9           | 131.9          |              |
| Perm Full Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

**Component Transaction Detail - FY97 Operating Budget**

Component: **Telecommunications Chargeback**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 111.4             | 0.0      | 0.0    | 111.4       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | 111.4      |                   |          |        |             |             |           |             |        |      |     |     |
| Information Services Chargeback   | MisAdj     | 20.5              | 0.0      | 0.0    | 20.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Adjustment  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  | 20.5       |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Response Fund Administration**  
 BRU: Administration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 16.3            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Travel                  | 2.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Contractual             | 2,603.9         | 2,016.5        | 2,016.5         |                 |                 | 2,147.8        | 2,133.7        | 2,133.7        | 2,133.7         | 2,133.7        |              |
| Commodities             | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Equipment               | 3.6             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>2,625.8</b>  | <b>2,016.5</b> | <b>2,016.5</b>  |                 |                 | <b>2,147.8</b> | <b>2,133.7</b> | <b>2,133.7</b> | <b>2,133.7</b>  | <b>2,133.7</b> |              |
| 1052 Oil/Haz Fd         | 2,625.8         | 2,016.5        | 2,016.5         |                 |                 | 2,147.8        | 2,133.7        | 2,133.7        | 2,133.7         | 2,133.7        |              |
| Perm Full Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Response Fund Administration**  
 BRU: Administration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 2,016.5           | 0.0      | 0.0    | 2,016.5     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 2,016.5  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Increase in Interagency Contractual Support                                 | Inc        | 131.3             | 0.0      | 0.0    | 131.3       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 131.3  |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce funding to conform to salary adjustments in agencies                 | Dec        | (14.1)            | 0.0      | 0.0    | (14.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (14.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce funding to conform to salary adjustments in agencies                 | Dec        | (14.1)            | 0.0      | 0.0    | (14.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (14.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce funding to conform to salary adjustments in agencies                 | Dec        | (14.1)            | 0.0      | 0.0    | (14.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (14.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Regional Management**

Agency: **Department of Environmental Conservation**

BRU: **Regional Management**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 375.1           |                |                 |                 |                 |                |              |               |                 |                |              |
| Travel                  | 0.3             |                |                 |                 |                 |                |              |               |                 |                |              |
| Contractual             | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Commodities             | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Equipment               | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Lands/Buildings         | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Grants, Claims          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Miscellaneous           | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| <b>** Total Expend.</b> | <b>375.4</b>    |                |                 |                 |                 |                |              |               |                 |                |              |
| 1004 Gen Fund           | 313.8           |                |                 |                 |                 |                |              |               |                 |                |              |
| 1007 I/A Rcpts          | 61.6            |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 4.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Part Time          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Non-Perm                | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |



## Component Detail - FY97 Operating Budget

Component: **Environmental Quality Director**  
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 406.9           | 466.7          | 466.7           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 41.7            | 85.2           | 85.2            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Contractual             | 343.8           | 675.0          | 675.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 15.3            | 10.9           | 10.9            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 45.3            | 2.0            | 2.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 35.0            | 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            |              |
| <b>** Total Expend.</b> | <b>888.0</b>    | <b>1,239.8</b> | <b>1,239.8</b>  |                 |                 | <b>-0.0</b>    | <b>-0.0</b>  | <b>-0.0</b>   | <b>-0.0</b>     | <b>-0.0</b>    |              |
| 1002 Fed Rcpts          | 219.0           | 737.6          | 737.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 3.0             | 8.4            | 8.4             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 525.7           | 325.3          | 325.3           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            |                 | -25.0          | -25.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1007 I/A Rcpts          | 140.3           | 193.5          | 193.5           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Perm Full Time          | 12.0            | 9.0            | 9.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Quality Director**  
 BRU: Environmental Quality

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom       | 1,239.8              | 466.7    | 85.2   | 675.0       | 10.9        | 2.0       | 0.0         | 0.0    | 0.0  | 9   | 1   |
| Fed Rcpts   | 737.6         |                      |          |        |             |             |           |             |        |      |     |     |
| G/F Match   | 8.4           |                      |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  | 325.3         |                      |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   | (25.0)        |                      |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | 193.5         |                      |          |        |             |             |           |             |        |      |     |     |
| Pers Svcs transferred from WQ<br>Management (RP 18-6-0018)                  | MisAdj        | 12.5                 | 12.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   | 12.5          |                      |          |        |             |             |           |             |        |      |     |     |
| Transfer PS from S&S and Palmer<br>Lab (RP 18-6-0036)                       | MisAdj        | 47.4                 | 47.4     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | 34.9          |                      |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   | 12.5          |                      |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from<br>reorganization (RP 18-6-003)            | MisAdj        | 0.0                  | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -9  | -1  |
| Establish New Air & Water<br>Director Component                             | TrOut         | (1,299.7)            | (526.6)  | (85.2) | (675.0)     | (10.9)      | (2.0)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   | (737.6)       |                      |          |        |             |             |           |             |        |      |     |     |
| G/F Match   | (8.4)         |                      |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  | (360.2)       |                      |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (193.5)       |                      |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Monitoring and Laboratory Support**  
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 804.0           | 953.6          | 765.9           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 23.4            | 37.1           | 37.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 146.8           | 161.3          | 161.3           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 56.2            | 63.0           | 63.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 37.5            | 55.6           | 55.6            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | -187.7         | 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            |              |
| <b>** Total Expend.</b> | <b>1,067.9</b>  | <b>1,082.9</b> | <b>1,082.9</b>  |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 163.7           | 256.9          | 256.9           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 114.8           | 46.6           | 46.6            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 577.7           | 271.9          | 271.9           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| 1005 GF/Prgm            | 3.2             | 90.0           | 90.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1007 I/A Rcpts          | 2.0             | 211.0          | 211.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1052 Oil/Haz Fd         | 186.5           | 186.5          | 186.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          | 20.0            | 20.0           | 20.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 16.0            | 16.0           | 16.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Monitoring and Lab Support**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants  | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|---------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |         |      |     |     |
| Conference Committee  | ConfCom       | 1,082.9              | 953.6    | 37.1   | 161.3       | 63.0        | 55.6      | 0.0         | (187.7) | 0.0  | 16  | 1   |
| Fed Rcpts   |               | 256.9                |          |        |             |             |           |             |         |      |     |     |
| G/F Match   |               | 46.6                 |          |        |             |             |           |             |         |      |     |     |
| Gen Fund  |               | 271.9                |          |        |             |             |           |             |         |      |     |     |
| GF/Prgm   |               | 90.0                 |          |        |             |             |           |             |         |      |     |     |
| I/A Rcpts   |               | 211.0                |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd  |               | 186.5                |          |        |             |             |           |             |         |      |     |     |
| CIP Rcpts   |               | 20.0                 |          |        |             |             |           |             |         |      |     |     |
| Spread legis unallocated reduction<br>(RP 18-6-0036)                        | MisAdj        | 0.0                  | (187.7)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 187.7   | 0.0  | 0   | 0   |
| Reconciliation of positions from<br>reorganization (RP 18-6-003)            | MisAdj        | 0.0                  | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | -16 | -1  |
| Consolidate laboratory service<br>delivery in one program in EH             | TrOut         | (1,082.9)            | (765.9)  | (37.1) | (161.3)     | (63.0)      | (55.6)    | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts   |               | (256.9)              |          |        |             |             |           |             |         |      |     |     |
| G/F Match   |               | (46.6)               |          |        |             |             |           |             |         |      |     |     |
| Gen Fund  |               | (271.9)              |          |        |             |             |           |             |         |      |     |     |
| GF/Prgm   |               | (90.0)               |          |        |             |             |           |             |         |      |     |     |
| I/A Rcpts   |               | (211.0)              |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd  |               | (186.5)              |          |        |             |             |           |             |         |      |     |     |
| CIP Rcpts   |               | (20.0)               |          |        |             |             |           |             |         |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 1,809.4         | 1,905.8        | 1,905.8         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 91.1            | 108.1          | 108.1           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 378.5           | 298.4          | 267.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 37.5            | 39.1           | 39.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 35.2            | 20.8           | 20.8            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -30.9          | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>2,351.7</b>  | <b>2,341.3</b> | <b>2,341.3</b>  |                 |                 | <b>-0.0</b>    | <b>-0.0</b>  | <b>-0.0</b>   | <b>-0.0</b>     | <b>-0.0</b>    |              |
| 1002 Fed Rcpts          | 1,336.1         | 1,255.0        | 1,255.0         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 408.5           | 378.5          | 378.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 535.8           | 587.6          | 587.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            | 71.3            | 81.1           | 81.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          |                 | 39.1           | 39.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 31.0            | 33.0           | 33.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 1.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv  | Travel  | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|---------------|----------------------|-----------|---------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |           |         |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom       | 2,341.3              | 1,905.8   | 108.1   | 298.4       | 39.1        | 20.8      | 0.0         | 0.0    | (30.9) | 33  | 0   |
| Fed Rcpts   |               | 1,255.0              |           |         |             |             |           |             |        |        |     |     |
| G/F Match   |               | 378.5                |           |         |             |             |           |             |        |        |     |     |
| Gen Fund  |               | 587.6                |           |         |             |             |           |             |        |        |     |     |
| GF/Prgm   |               | 81.1                 |           |         |             |             |           |             |        |        |     |     |
| CIP Rcpts   |               | 39.1                 |           |         |             |             |           |             |        |        |     |     |
| Spread legis unallocated reduction<br>(RP 18-6-0036)                        | MisAdj        | 0.0                  | 0.0       | 0.0     | (30.9)      | 0.0         | 0.0       | 0.0         | 0.0    | 30.9   | 0   | 0   |
| Reconciliation of positions from<br>reorganization (RP 18-6-003)            | MisAdj        | 0.0                  | 0.0       | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -33 | 0   |
| Transfer to Environmental Health<br>Drinking Water                          | TrOut         | (2,341.3)            | (1,905.8) | (108.1) | (267.5)     | (39.1)      | (20.8)    | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |               | (1,255.0)            |           |         |             |             |           |             |        |        |     |     |
| G/F Match   |               | (378.5)              |           |         |             |             |           |             |        |        |     |     |
| Gen Fund  |               | (587.6)              |           |         |             |             |           |             |        |        |     |     |
| GF/Prgm   |               | (81.1)               |           |         |             |             |           |             |        |        |     |     |
| CIP Rcpts   |               | (39.1)               |           |         |             |             |           |             |        |        |     |     |

## Component Detail - FY97 Operating Budget

Component: **Wastewater & Water Treatment**  
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 1,450.5         | 1,623.9        | 1,623.9         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 64.7            | 100.9          | 100.9           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Contractual             | 250.8           | 365.6          | 365.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 25.2            | 24.5           | 24.5            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 17.0            | 17.3           | 17.3            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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           |              |
| <b>** Total Expend.</b> | <b>1,808.2</b>  | <b>2,132.2</b> | <b>2,132.2</b>  |                 |                 | <b>0.0</b>     | <b>-0.0</b>  | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 160.5           | 225.5          | 225.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 63.2            | 102.7          | 102.7           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 1,218.7         | 1,135.0        | 1,135.0         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            | 365.8           | 629.9          | 629.9           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          |                 | 39.1           | 39.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 31.0            | 34.0           | 34.0            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Wastewater & Water Treatment**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|---|------------|-------------------|-----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |           |        |             |             |           |             |        |       |     |     |
| Conference Committee  | ConfCom    | 2,132.2           | 1,623.9   | 100.9  | 365.6       | 24.5        | 17.3      | 0.0         | 0.0    | (0.0) | 34  | 0   |
| Fed Rcpts   |            | 225.5             |           |        |             |             |           |             |        |       |     |     |
| G/F Match   |            | 102.7             |           |        |             |             |           |             |        |       |     |     |
| Gen Fund  |            | 1,135.0           |           |        |             |             |           |             |        |       |     |     |
| GF/Prgm   |            | 629.9             |           |        |             |             |           |             |        |       |     |     |
| CIP Rcpts   |            | 39.1              |           |        |             |             |           |             |        |       |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0       | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -34 | 0   |
| Transfer to new component - Air and Water, Water Quality                    | TrOut      | (1,282.5)         | (1,126.9) | (52.8) | (83.5)      | (11.0)      | (8.3)     | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts   |            | (190.5)           |           |        |             |             |           |             |        |       |     |     |
| G/F Match   |            | (102.7)           |           |        |             |             |           |             |        |       |     |     |
| Gen Fund  |            | (944.3)           |           |        |             |             |           |             |        |       |     |     |
| GF/Prgm   |            | (45.0)            |           |        |             |             |           |             |        |       |     |     |
| Transfer Domestic Wastewater to State Pub Svcs                              | TrOut      | (849.7)           | (497.0)   | (48.1) | (282.1)     | (13.5)      | (9.0)     | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts   |            | (35.0)            |           |        |             |             |           |             |        |       |     |     |
| Gen Fund  |            | (190.7)           |           |        |             |             |           |             |        |       |     |     |
| GF/Prgm   |            | (584.9)           |           |        |             |             |           |             |        |       |     |     |
| CIP Rcpts   |            | (39.1)            |           |        |             |             |           |             |        |       |     |     |

## Component Detail - FY97 Operating Budget

Component: **Solid and Hazardous Waste Management**  
 BRU: **Environmental Quality**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 1,651.1         | 1,888.8        | 1,888.8         |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Travel                  | 85.4            | 125.4          | 125.4           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 157.2           | 405.4          | 272.6           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Commodities             | 47.5            | 25.4           | 25.4            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Equipment               | 38.4            | 25.4           | 25.4            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -82.8          | -0.0            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| <b>** Total Expend.</b> | <b>1,979.6</b>  | <b>2,387.6</b> | <b>2,337.6</b>  |                 |                 | <b>-0.0</b>    | <b>-0.0</b>  | <b>-0.0</b>   | <b>-0.0</b>     | <b>-0.0</b>    |              |
| 1002 Fed Rcpts          | 369.3           | 442.0          | 442.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 105.5           | 109.6          | 109.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 1,504.8         | 1,623.0        | 1,573.0         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            |                 | 200.0          | 200.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          |                 | 13.0           | 13.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 39.0            | 36.0           | 36.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 3.0            | 3.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Solid & Hazardous Waste Mgmt.**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|-----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |           |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 2,387.6           | 1,888.8   | 125.4  | 405.4       | 25.4        | 25.4      | 0.0         | 0.0    | (82.8) | 36  | 3   |
| Fed Rcpts   |            | 442.0             |           |        |             |             |           |             |        |        |     |     |
| G/F Match   |            | 109.6             |           |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 1,623.0           |           |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 200.0             |           |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 13.0              |           |        |             |             |           |             |        |        |     |     |
| Spread legis unallocated reduction (PR18-6-0036)                            | MisAdj     | 0.0               | 0.0       | 0.0    | (82.8)      | 0.0         | 0.0       | 0.0         | 0.0    | 82.8   | 0   | 0   |
| Spread legis unallocated reduction to Environmental Health (                | MisAdj     | (50.0)            | 0.0       | 0.0    | (50.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (50.0)            |           |        |             |             |           |             |        |        |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003                | MisAdj     | 0.0               | 0.0       | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -36 | -3  |
| Transfer Solid Waste program to Env Health                                  | TrOut      | (1,636.1)         | (1,446.5) | (85.3) | (65.3)      | (18.1)      | (20.9)    | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (1,423.1)         |           |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (200.0)           |           |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (13.0)            |           |        |             |             |           |             |        |        |     |     |
| Transfer RCRA program to Air and Water - Water Quality                      | TrOut      | (701.5)           | (442.3)   | (40.1) | (207.3)     | (7.3)       | (4.5)     | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (442.0)           |           |        |             |             |           |             |        |        |     |     |
| G/F Match   |            | (109.6)           |           |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | (149.9)           |           |        |             |             |           |             |        |        |     |     |

## Component Detail - FY97 Operating Budget

Component: **Air Quality Management**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 2,369.3         | 3,288.2        | 3,288.2         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 189.4           | 355.1          | 355.1           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Contractual             | 1,376.3         | 1,258.2        | 1,308.2         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 232.6           | 237.6          | 201.2           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 412.8           | 307.3          | 277.0           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -66.7          | -0.0            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| <b>** Total Expend.</b> | <b>4,580.4</b>  | <b>5,379.7</b> | <b>5,429.7</b>  |                 |                 | <b>-0.0</b>    | <b>-0.0</b>  | <b>-0.0</b>   | <b>-0.0</b>     | <b>-0.0</b>    |              |
| 1002 Fed Rcpts          | 1,821.3         | 1,472.8        | 1,472.8         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 1,157.4         | 1,154.6        | 1,154.6         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 146.9           | 382.4          | 432.4           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            | 1,449.8         | 2,369.9        | 2,369.9         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1007 I/A Rcpts          | 5.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 43.0            | 53.0           | 53.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 11.0            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air Quality Management**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel  | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|-----------|---------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |           |         |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 5,379.7           | 3,288.2   | 355.1   | 1,258.2     | 237.6       | 307.3     | 0.0         | 0.0    | (66.7) | 53  | 0   |
| Fed Rcpts   |            | 1,472.8           |           |         |             |             |           |             |        |        |     |     |
| G/F Match   |            | 1,154.6           |           |         |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 382.4             |           |         |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 2,369.9           |           |         |             |             |           |             |        |        |     |     |
| Motor vehicle regis/fee emission inspection (SB 28)                         | FisNot     | 50.0              | 0.0       | 0.0     | 50.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 50.0              |           |         |             |             |           |             |        |        |     |     |
| Spread legis unallocated reduction (RP 18-6-0036)                           | MisAdj     | 0.0               | 0.0       | 0.0     | 0.0         | (36.4)      | (30.3)    | 0.0         | 0.0    | 66.7   | 0   | 0   |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0       | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -53 | 0   |
| Transfer Air to new component Air & Water, Air Quality                      | TrOut      | (5,429.7)         | (3,288.2) | (355.1) | (1,308.2)   | (201.2)     | (277.0)   | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (1,472.8)         |           |         |             |             |           |             |        |        |     |     |
| G/F Match   |            | (1,154.6)         |           |         |             |             |           |             |        |        |     |     |
| Gen Fund  |            | (432.4)           |           |         |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (2,369.9)         |           |         |             |             |           |             |        |        |     |     |

## Component Detail - FY97 Operating Budget

Component: **Water Quality Management**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 1,515.2         | 1,784.0        | 1,784.0         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 126.9           | 198.7          | 184.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 470.1           | 637.7          | 617.7           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 22.4            | 30.5           | 30.5            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Equipment               | 53.6            | 29.7           | 29.7            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 123.4           | 382.0          | 382.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -34.1          | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>2,311.6</b>  | <b>3,028.5</b> | <b>3,028.5</b>  |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 857.4           | 1,533.8        | 1,533.8         |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| 1003 G/F Match          | 147.2           | 350.0          | 350.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           | 971.2           | 647.5          | 647.5           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| 1005 GF/Prgm            | 57.8            | 146.2          | 146.2           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1007 I/A Rcpts          | 210.1           | 231.0          | 231.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          | 67.9            | 120.0          | 120.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 25.0            | 27.0           | 27.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Quality Management**  
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel  | Contractual | Commodities | Equipment | Lands/Build | Grants  | Misc   | PFT | PPT |
|---|------------|-------------------|-----------|---------|-------------|-------------|-----------|-------------|---------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |           |         |             |             |           |             |         |        |     |     |
| Conference Committee  | ConfCom    | 3,028.5           | 1,784.0   | 198.7   | 637.7       | 30.5        | 29.7      | 0.0         | 382.0   | (34.1) | 27  | 0   |
| Fed Rcpts   |            | 1,533.8           |           |         |             |             |           |             |         |        |     |     |
| G/F Match   |            | 350.0             |           |         |             |             |           |             |         |        |     |     |
| Gen Fund  |            | 647.5             |           |         |             |             |           |             |         |        |     |     |
| GF/Prgm   |            | 146.2             |           |         |             |             |           |             |         |        |     |     |
| I/A Rcpts   |            | 231.0             |           |         |             |             |           |             |         |        |     |     |
| CIP Rcpts   |            | 120.0             |           |         |             |             |           |             |         |        |     |     |
| Spread legis unallocated reduction<br>(RP 18-6-0036)                        | MisAdj     | 0.0               | 0.0       | (14.1)  | (20.0)      | 0.0         | 0.0       | 0.0         | 0.0     | 34.1   | 0   | 0   |
| Transfer pers svcs to EQ Director<br>(RP 18-6-0036)                         | MisAdj     | (12.5)            | (12.5)    | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0    | 0   | 0   |
| GF/Prgm   |            | (12.5)            |           |         |             |             |           |             |         |        |     |     |
| Reconciliation of positions from<br>reorganization (RP 18-6-003)            | MisAdj     | 0.0               | 0.0       | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0    | -27 | 0   |
| Establish New Air & Water - Water<br>Quality Componet                       | TrOut      | (3,016.0)         | (1,771.5) | (184.6) | (617.7)     | (30.5)      | (29.7)    | 0.0         | (382.0) | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (1,533.8)         |           |         |             |             |           |             |         |        |     |     |
| G/F Match   |            | (350.0)           |           |         |             |             |           |             |         |        |     |     |
| Gen Fund  |            | (647.5)           |           |         |             |             |           |             |         |        |     |     |
| GF/Prgm   |            | (133.7)           |           |         |             |             |           |             |         |        |     |     |
| I/A Rcpts   |            | (231.0)           |           |         |             |             |           |             |         |        |     |     |
| CIP Rcpts   |            | (120.0)           |           |         |             |             |           |             |         |        |     |     |

## Component Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 3,273.6        | 3,057.5        | 2,990.4        | 2,990.4         | 2,990.4        |              |
| Travel                  |                 |                |                 |                 |                 | 337.7          | 337.7          | 337.7          | 337.7           | 337.7          |              |
| Contractual             |                 |                |                 |                 |                 | 828.5          | 801.5          | 801.5          | 801.5           | 801.5          |              |
| Commodities             |                 |                |                 |                 |                 | 60.2           | 60.2           | 60.2           | 60.2            | 60.2           |              |
| Equipment               |                 |                |                 |                 |                 | 39.0           | 39.0           | 39.0           | 39.0            | 39.0           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>4,539.0</b> | <b>4,295.9</b> | <b>4,228.8</b> | <b>4,228.8</b>  | <b>4,228.8</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 1,425.8        | 1,412.6        | 1,412.6        | 1,412.6         | 1,412.6        |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 218.0          | 218.0          | 218.0          | 218.0           | 218.0          |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 960.3          | 774.9          | 774.9          | 774.9           | 774.9          |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 526.6          | 526.6          | 459.5          | 459.5           | 459.5          |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 131.6          | 100.0          | 100.0          | 100.0           | 100.0          |              |
| 1052 Oil/Haz Fd         |                 |                |                 |                 |                 | 1,080.8        | 1,069.1        | 1,069.1        | 1,069.1         | 1,069.1        |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1079 Storg Tank         |                 |                |                 |                 |                 | 128.8          | 127.6          | 127.6          | 127.6           | 127.6          |              |
| 1093 Clean Air          |                 |                |                 |                 |                 | 67.1           | 67.1           | 67.1           | 67.1            | 67.1           |              |
| Perm Full Time          |                 |                |                 |                 |                 | 53.0           | 51.0           | 51.0           | 51.0            | 51.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 54  | 1   |
| SALARY ADJUSTMENTS  | SalAdj     | 44.4              | 44.4     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 43.8  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 0.6  |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.7               | 2.7      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 2.7   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Env Crimes to Statewide Pub Svcs                                   | TrIn       | 212.1             | 0.0      | 0.0    | 212.1       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund 106.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 106.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Domestic Wastewater to State Pub Svcs                              | TrIn       | 849.7             | 497.0    | 48.1   | 282.1       | 13.5        | 9.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 35.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund 190.7  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm 584.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts 39.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Pollution Prevention to State Pub Svcs                             | TrIn       | 494.4             | 113.3    | 33.7   | 339.2       | 6.2         | 2.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 476.0   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match 8.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts 10.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrIn       | 25.5              | 21.8     | 0.0    | 3.7         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund 25.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrIn       | 504.0             | 430.5    | 0.0    | 73.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 158.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match 108.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund 15.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm 221.8   |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 622.9                | 532.1    | 0.0    | 90.8        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | 271.0                |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |               | 62.9                 |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | 289.0                |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 23.7                 | 20.2     | 0.0    | 3.5         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |               | 23.7                 |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 406.3                | 347.1    | 0.0    | 59.2        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | 195.0                |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |               | 211.3                |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 245.1                | 209.4    | 0.0    | 35.7        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | 105.5                |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |               | 12.1                 |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |               | 127.5                |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 332.8                | 284.3    | 0.0    | 48.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |               | 332.8                |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 337.0                | 287.9    | 0.0    | 49.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |               | 337.0                |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 26.1                 | 22.3     | 0.0    | 3.8         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |               | 26.1                 |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | Trln          | 151.3                | 129.2    | 0.0    | 22.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |               | 133.1                |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |               | 18.2                 |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | TrIn       | 239.7             | 204.7    | 0.0    | 35.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 131.8             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 38.3              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 62.4              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 7.2               |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer, Indirect<br>Funding Other Component                     | LIT        | 0.0               | 0.0      | 205.0  | (315.0)     | 55.0        | 55.0      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer to new component<br>Statewide Programs - Statewide<br>Pub          | TrIn       | 135.5             | 135.5    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | 90.0              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 45.5              |          |        |             |             |           |             |        |      |     |     |
| Transfer GF Pgm Rec to Solid<br>Waste from SPS                              | TrOut      | (176.4)           | (124.0)  | 0.0    | (52.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (176.4)           |          |        |             |             |           |             |        |      |     |     |
| Change Indirect Funding in SPS<br>for Title V from GFPR to GF               | TrIn       | 112.0             | 112.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 112.0             |          |        |             |             |           |             |        |      |     |     |
| Change Indirect Funding in SPS<br>for Title V from GFPR to GF               | TrOut      | (112.0)           | (112.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (112.0)           |          |        |             |             |           |             |        |      |     |     |
| Transfer GFPR from Air Quality to<br>SPS for Small Business                 | TrIn       | 50.0              | 50.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 50.0              |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 53.0     | 50.9   | (62.4)      | (14.5)      | (27.0)    | 0.0         | 0.0    | 0.0  | 1   | -1  |
| Decrease Uncollectable CIP<br>Receipts                                      | Dec        | (39.1)            | 0.0      | 0.0    | (39.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts   |            | (39.1)            |          |        |             |             |           |             |        |      |     |     |
| Increase Federal Authorization for<br>Indirect                              | Inc        | 39.1              | 0.0      | 0.0    | 39.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 39.1              |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Adjust funding for OMB Salary Adjustment                                    | Inc        | 25.5              | 25.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 13.2              |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 11.1              |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 1.2               |          |        |             |             |           |             |        |      |     |     |
| Dec. IA OMB Salary Adjustment   | Dec        | (12.2)            | (12.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (12.2)            |          |        |             |             |           |             |        |      |     |     |
| Adjust funding for OMB risk management                                      | Inc        | 1.6               | 1.6      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.8               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 0.7               |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Dec. IA OMB Risk Mgmt. Adjustment   | Dec        | (2.7)             | (2.7)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (2.7)             |          |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions                                  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 0   |
| Change funding source from GF/PR to Clean Air Protection Fun                | Dec        | (134.2)           | (134.2)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (134.2)           |          |        |             |             |           |             |        |      |     |     |
| Funding source change from GF/PR to Clean Air Protection Fun                | Inc        | 134.2             | 134.2    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air   |            | 134.2             |          |        |             |             |           |             |        |      |     |     |
| Reduce Clean Air fund due to delay in federal approval of st                | Dec        | (67.1)            | (67.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air   |            | (67.1)            |          |        |             |             |           |             |        |      |     |     |
| Restore GF/PR due to delay in federal approval of state plan                | Inc        | 67.1              | 67.1     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 67.1              |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air & Water Director                             | Dec        | (25.5)            | (21.8)   | 0.0    | (3.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (25.5)            |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air Quality                                      | Dec        | (15.4)            | (13.2)   | 0.0    | (2.2)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (15.4)            |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Water Quality                      | Dec        | (144.5)           | (123.4)  | 0.0    | (21.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 0   |
| Gen Fund (144.5)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS                                    | Dec        | (44.4)            | (44.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts (43.8)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (0.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Adjust funding for OMB Salary Adjustment              | Dec        | (25.5)            | (25.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (13.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (11.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Storg Tank (1.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Dec. IA OMB Salary Adjustment                         | Dec        | 12.2              | 12.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 12.2  |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air & Water Director               | Dec        | (25.5)            | (21.8)   | 0.0    | (3.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (25.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Air Quality                        | Dec        | (15.4)            | (13.2)   | 0.0    | (2.2)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (15.4)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred from Water Quality                      | Dec        | (144.5)           | (123.4)  | 0.0    | (21.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 0   |
| Gen Fund (144.5)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS                                    | Dec        | (44.4)            | (44.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts (43.8)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (0.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Adjust funding for OMB Salary Adjustment              | Dec        | (25.5)            | (25.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (13.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (11.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Storg Tank (1.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Dec. IA OMB Salary Adjustment                         | Dec        | 12.2              | 12.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 12.2  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Public Services**  
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

| Transaction Title  | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****  |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce Title V Expenditure Authority Until CAPF Approval GF/Prgm (67.1)                              | Dec        | (67.1)            | (67.1)   | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -0  |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***                              |            |                   |          |        |             |             |           |             |        |       |     |     |
| Reduce GF transferred from Air & Water Director Gen Fund (25.5)                                      | Dec        | (25.5)            | (21.8)   | 0.0    | (3.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Reduce GF transferred from Air Quality Gen Fund (15.4)   | Dec        | (15.4)            | (13.2)   | 0.0    | (2.2)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Reduce GF transferred from Water Quality Gen Fund (144.5)  | Dec        | (144.5)           | (123.4)  | 0.0    | (21.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | -2  | 0   |
| Reverse:SALARY ADJUSTMENTS I/A Rcpts (43.8) Oil/Haz Fd (0.6)   | Dec        | (44.4)            | (44.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Reverse:Adjust funding for OMB Salary Adjustment Fed Rcpts (13.2) Oil/Haz Fd (11.1) Storg Tank (1.2) | Dec        | (25.5)            | (25.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Reverse:Dec. IA OMB Salary Adjustment I/A Rcpts 12.2   | Dec        | 12.2              | 12.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Reduce Title V Expenditure Authority Until CAPF Approval GF/Prgm (67.1)                              | Dec        | (67.1)            | (67.1)   | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -0  |



## Component Detail - FY97 Operating Budget

Component: **Air and Water Director**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 135.0          | 133.2        | 133.2         | 133.2           | 133.2          |              |
| Travel                  |                 |                |                 |                 |                 | 18.7           | 18.7         | 18.7          | 18.7            | 18.7           |              |
| Contractual             |                 |                |                 |                 |                 | 62.3           | 62.3         | 62.3          | 62.3            | 62.3           |              |
| Commodities             |                 |                |                 |                 |                 | 7.6            | 7.6          | 7.6           | 7.6             | 7.6            |              |
| Equipment               |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>223.6</b>   | <b>221.8</b> | <b>221.8</b>  | <b>221.8</b>    | <b>221.8</b>   |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 223.6          | 221.8        | 221.8         | 221.8           | 221.8          |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          |                 |                |                 |                 |                 | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            |              |
| Perm Part Time          |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air and Water Director**  
 BRU: Air and Water

Agency: Department of Environmental Conservati

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *                                   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)   | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 2   |     |
| SALARY ADJUSTMENTS<br>Gen Fund 1.8  | SalAdj     | 1.8               | 1.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| RISK MANAGEMENT RATE ADJUSTMENT<br>Gen Fund 0.1   | MisAdj     | 0.1               | 0.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Transfer Wetlands to Water Component<br>Fed Rcpts (247.5)   | TrOut      | (247.5)           | (77.5)   | (42.8) | (127.1)     | (0.1)       | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Transfer Pollution Prevention to State Pub Svcs<br>Fed Rcpts (476.0)<br>G/F Match (8.4)<br>I/A Rcpts (10.0)           | TrOut      | (494.4)           | (113.3)  | (33.7) | (339.2)     | (6.2)       | (2.0)     | 0.0         | 0.0    | 0.0  | 0   |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz  | LIT        | 0.0               | (169.4)  | 0.0    | 169.4       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Transfer to State Pub Svcs, Community and Compliance Assista<br>Gen Fund (25.5)                                       | TrOut      | (25.5)            | (21.8)   | 0.0    | (3.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Establish New Air & Water Director Component<br>Fed Rcpts 737.6<br>G/F Match 8.4<br>Gen Fund 360.2<br>I/A Rcpts 193.5 | TrIn       | 1,299.7           | 526.6    | 85.2   | 675.0       | 10.9        | 2.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Centralization of Existing Admin Staff<br>Gen Fund (13.0)   | TrOut      | (13.0)            | (11.5)   | 0.0    | (1.5)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Transfer from A&W Director to Water Quality<br>Fed Rcpts (14.1)<br>Gen Fund (100.0)<br>I/A Rcpts (100.0)              | TrOut      | (214.1)           | 0.0      | 0.0    | (214.1)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Line Item Transfer  | LIT        | 0.0               | 0.0      | 10.0   | (13.0)      | 3.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air and Water Director**

Agency: **Department of Environmental Conservation**

3RU: **Air and Water**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Decrease Uncollectable Inter Agency Receipts                                | Dec        | (83.5)            | 0.0      | 0.0    | (83.5)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (83.5)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Air Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 | 129.8           | 3,073.4        | 3,037.2        | 3,037.2        | 3,037.2         | 3,037.2        |              |
| Travel                  |                 |                |                 |                 | 42.5            | 207.2          | 207.2          | 207.2          | 207.2           | 207.2          |              |
| Contractual             |                 |                |                 |                 | 1,024.5         | 1,274.3        | 1,214.9        | 1,264.9        | 1,264.9         | 1,264.9        |              |
| Commodities             |                 |                |                 |                 | 7.0             | 110.8          | 110.8          | 110.8          | 110.8           | 110.8          |              |
| Equipment               |                 |                |                 |                 | 39.6            | 124.6          | 124.6          | 124.6          | 124.6           | 124.6          |              |
| Lands/Buildings         |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | -381.8         | -426.8          | -426.8         |              |
| <b>** Total Expend.</b> |                 |                |                 |                 | <b>1,243.4</b>  | <b>4,790.3</b> | <b>4,694.7</b> | <b>4,362.9</b> | <b>4,317.9</b>  | <b>4,317.9</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 | 1,243.4         | 1,416.9        | 1,408.6        | 1,408.6        | 1,408.6         | 1,408.6        |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 998.7          | 988.2          | 988.2          | 988.2           | 988.2          |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 59.4           | -0.0           | 50.0           | 50.0            | 50.0           |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 1,343.3        | 839.9          | 944.1          | 899.1           | 899.1          |              |
| 1093 Clean Air          |                 |                |                 |                 |                 | 972.0          | 1,458.0        | 972.0          | 972.0           | 972.0          |              |
| Perm Full Time          |                 |                |                 |                 | 0.0             | 49.0           | 49.0           | 49.0           | 49.0            | 49.0           |              |
| Perm Part Time          |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 47  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 36.2              | 36.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 8.3   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match 7.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund 3.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm 17.4  |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.3               | 2.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 0.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match 0.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund 0.2  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm 1.1   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (504.0)           | (430.5)  | 0.0    | (73.5)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (158.4)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match (108.4)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund (15.4)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm (221.8)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Air to new component Air & Water, Air Quality                      | TrIn       | 5,429.7           | 3,288.2  | 355.1  | 1,308.2     | 201.2       | 277.0     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 1,472.8   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match 1,154.6   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund 432.4  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm 2,369.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (257.6)           | (227.1)  | 0.0    | (30.5)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (81.3)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match (55.4)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund (7.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm (113.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer 2 PFT PCNs from Water Quality to Air Quality                       | TrIn       | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 2   | 0   |
| Change Indirect Funding in SPS for Title V from GFPR to GF                  | TrOut      | (112.0)           | (112.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (112.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|-----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |           |        |             |             |           |             |        |      |     |     |
| Change Indirect Funding in SPS for Title V from GFPR to GF                          | TrIn       | 112.0             | 112.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 112.0   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Transfer GFPR from Air Quality to SPS for Small Business                            | TrOut      | (50.0)            | 0.0       | 0.0    | (50.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (50.0)  |            |                   |           |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 217.3     | (91.3) | 82.7        | (67.8)      | (140.9)   | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer Federal Authority for Radiation from CSites to Air                         | TrIn       | 175.0             | 79.3      | 10.0   | 73.4        | 3.8         | 8.5       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 175.0   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Convert GFPR to Clean Air Protection Fund   | Inc        | 1,943.9           | 1,475.7   | 0.0    | 468.2       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air 1,943.9   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Convert GFPR to Clean Air Protection Fund   | Dec        | (1,743.9)         | (1,275.7) | 0.0    | (468.2)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (1,743.9)   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions  | Dec        | (241.3)           | (92.3)    | (66.6) | (36.0)      | (26.4)      | (20.0)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (241.3)  |            |                   |           |        |             |             |           |             |        |      |     |     |
| Change Clean Air Fund to GF/PR due to delayed federal approv                        | Dec        | (971.9)           | (971.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Clean Air (971.9)   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Restore GF/PR authority during delay in federal approval of                         | Inc        | 971.9             | 971.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 971.9   |            |                   |           |        |             |             |           |             |        |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |           |        |             |             |           |             |        |      |     |     |
| Reduce Contractual  | Dec        | (59.4)            | 0.0       | 0.0    | (59.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (59.4)   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Fund Source Change due to Clean Air delay   | FndChg     | 0.0               | 0.0       | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (486.0)   |            |                   |           |        |             |             |           |             |        |      |     |     |
| Clean Air 486.0   |            |                   |           |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (36.2)            | (36.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   | (8.3)      |                   |          |        |             |             |           |             |        |         |     |     |
| G/F Match   | (7.4)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   | (17.4)     |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| G/F Match   | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | 3.1        |                   |          |        |             |             |           |             |        |         |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (36.2)            | (36.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   | (8.3)      |                   |          |        |             |             |           |             |        |         |     |     |
| G/F Match   | (7.4)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   | (17.4)     |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| G/F Match   | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | 3.1        |                   |          |        |             |             |           |             |        |         |     |     |
| General Reduction   | Dec        | (36.2)            | 0.0      | 0.0    | (9.4)       | 0.0         | 0.0       | 0.0         | 0.0    | (26.8)  | 0   | 0   |
| Gen Fund  | (9.4)      |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   | (26.8)     |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Title V Authority Until CAPF Approval                            | Dec        | (355.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (355.0) | 0   | 0   |
| GF/Prgm   | (355.0)    |                   |          |        |             |             |           |             |        |         |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (36.2)            | (36.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   | (8.3)      |                   |          |        |             |             |           |             |        |         |     |     |
| G/F Match   | (7.4)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   | (17.4)     |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| G/F Match   | (3.1)      |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  | 3.1        |                   |          |        |             |             |           |             |        |         |     |     |
| General Reduction   | Dec        | (36.2)            | 0.0      | 0.0    | (9.4)       | 0.0         | 0.0       | 0.0         | 0.0    | (26.8)  | 0   | 0   |
| Gen Fund  | (9.4)      |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   | (26.8)     |                   |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Air Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| * * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * * |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Title V Authority Until<br>CAPF Approval                               | Dec        | (355.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (355.0) | 0   | 0   |
| GF/Prgm (355.0)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Additional reduction pending<br>CAPF approval                                 | Dec        | (45.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (45.0)  | 0   | 0   |
| GF/Prgm (45.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |         |     |     |
| 96-0100 Clean Air & Oxyfuel<br>Carryforward                                   | RPL        | 395.9             | 24.0     | 13.6   | 328.7       | 0.0         | 29.6      | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts 395.9   |            |                   |          |        |             |             |           |             |        |         |     |     |
| 96-0101 Radiation Monitoring,<br>Community Reimbursement                      | RPL        | 847.5             | 105.8    | 28.9   | 695.8       | 7.0         | 10.0      | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts 847.5   |            |                   |          |        |             |             |           |             |        |         |     |     |

**Component Detail - FY97 Operating Budget - Intent & Notes**

Component: **Air Quality**  
BRU: Air and Water

**Agency: Department of Environmental Conservation**

House

It is the intent of the legislature to authorize three months of general fund program receipts to allow for delayed approval of the state's air quality program. If approval is further delayed, the FY97 spending plan has allowed for \$3 million in revised programs, and the department should request additional authorization before Legislative Budget and Audit.

Senate      Conf Com      **VETOED**

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once the Clean Air Protection Fund is approved.

Senate      Conf Com      **VETOED**

It is the intent of the Legislature that the Department of Environmental Conservation request assistance from the Alaska delegation in Washington D.C. to exempt the State of Alaska from Federal Air Quality requirements and vehicle Inspection/Maintenance (I/M) program mandates.

## Component Detail - FY97 Operating Budget

Component: **Water Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 | 0.0             | 2,902.8        | 2,862.6        | 2,862.6        | 2,862.6         | 2,862.6        |              |
| Travel                  |                 |                |                 |                 | 0.0             | 326.5          | 326.5          | 326.5          | 326.5           | 326.5          |              |
| Contractual             |                 |                |                 |                 | 314.2           | 1,133.7        | 908.7          | 858.7          | 858.7           | 858.7          |              |
| Commodities             |                 |                |                 |                 | 0.0             | 65.7           | 65.7           | 65.7           | 65.7            | 65.7           |              |
| Equipment               |                 |                |                 |                 | 0.0             | 37.0           | 37.0           | 37.0           | 37.0            | 37.0           |              |
| Lands/Buildings         |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 | 68.0            | 400.0          | 400.0          | 400.0          | 400.0           | 400.0          |              |
| Miscellaneous           |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 | <b>382.2</b>    | <b>4,865.7</b> | <b>4,600.5</b> | <b>4,550.5</b> | <b>4,550.5</b>  | <b>4,550.5</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 | 252.2           | 2,099.8        | 2,093.3        | 2,093.3        | 2,093.3         | 2,093.3        |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 522.4          | 519.1          | 519.1          | 519.1           | 519.1          |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 1,373.1        | 1,354.4        | 1,354.4        | 1,354.4         | 1,354.4        |              |
| 1005 GF/Prgm            |                 |                |                 |                 | 130.0           | 186.8          | 179.2          | 179.2          | 179.2           | 179.2          |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 333.6          | 329.5          | 329.5          | 329.5           | 329.5          |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | -0.0           | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 350.0          | 125.0          | 75.0           | 75.0            | 75.0           |              |
| Perm Full Time          |                 |                |                 |                 | 0.0             | 44.0           | 44.0           | 44.0           | 44.0            | 44.0           |              |
| Perm Part Time          |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)                       | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 54  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 40.2              | 40.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 6.5               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 3.3               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 18.7              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 7.6               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 2.4               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 1.7               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.5               | 2.5      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.4               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 0.5               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Transfer Wetlands to Water Component  | TrIn       | 247.5             | 77.5     | 42.8   | 127.1       | 0.1         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 247.5             |          |        |             |             |           |             |        |      |     |     |
| Transfer in personal services from Solid Waste                                      | TrIn       | 300.0             | 300.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 300.0             |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component - EQ Wastewater Treatment                            | TrIn       | 1,282.5           | 1,126.9  | 52.8   | 83.5        | 11.0        | 8.3       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 190.5             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 102.7             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 944.3             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 45.0              |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component - EQ Solid and Hazardous Wast                        | TrIn       | 701.5             | 442.3    | 40.1   | 207.3       | 7.3         | 4.5       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 442.0             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 109.6             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 149.9             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs,<br>Community and Compliance<br>Assista          | TrOut      | (622.9)           | (532.1)  | 0.0    | (90.8)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (271.0)           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (62.9)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (289.0)           |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component -<br>EQ Water Quality                        | TrIn       | 3,016.0           | 1,771.5  | 184.6  | 617.7       | 30.5        | 29.7      | 0.0         | 382.0  | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 1,533.8           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 350.0             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 647.5             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 133.7             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 231.0             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 120.0             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin<br>Staff                                   | TrOut      | (318.4)           | (280.7)  | 0.0    | (37.7)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (138.5)           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (32.2)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (147.7)           |          |        |             |             |           |             |        |      |     |     |
| Transfer from A&W Director to<br>Water Quality                              | TrIn       | 214.1             | 194.2    | 0.0    | 19.9        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 14.1              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 100.0             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 100.0             |          |        |             |             |           |             |        |      |     |     |
| Transfer 2 PFT PCNs from Water<br>Quality to Air Quality                    | TrOut      | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -2  | 0   |
| Return One Time Transfer of GF<br>to Env Health from Water Qual             | TrOut      | (23.2)            | (23.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (23.2)            |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF<br>to Env Health from Water Qual             | TrOut      | (174.2)           | (174.2)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (174.2)           |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF<br>to Env Health from Water Qual             | TrOut      | (85.4)            | (85.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (85.4)            |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF<br>to Env Health from Water Qual             | TrOut      | (11.9)            | (11.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (11.9)            |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title  | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended *****  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF to Env Health from Water Qual<br>Gen Fund (5.3)   | TrOut      | (5.3)             | (5.3)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Trsfr Fedl Authority/PCN-Wellhead Protection from Water Qual<br>Fed Rcpts (49.4)   | TrOut      | (49.4)            | (43.0)   | (3.0)  | 0.0         | (0.4)       | (3.0)     | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Line Item Transfer   | LIT        | (0.0)             | (159.7)  | 9.2    | 117.8       | 17.2        | (2.5)     | 0.0         | 18.0   | 0.0  | 0   | 0   |
| GF to GFM<br>G/F Match 51.7<br>Gen Fund (51.7)   | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer CIP to Storage Tanks from Water Quality<br>CIP Rcpts (121.8)  | TrOut      | (121.8)           | (121.8)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reorganization Savings/Targeted Reductions   | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -7  | 0   |
| Federal Incement for Non Point Source Grant<br>Fed Rcpts 123.9   | Inc        | 123.9             | 35.0     | 0.0    | 88.9        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Permit Fees Increment<br>GF/Desig 350.0  | Inc        | 350.0             | 350.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 House *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Water Contracts<br>GF/Desig (225.0)   | Dec        | (225.0)           | 0.0      | 0.0    | (225.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reverse:SALARY ADJUSTMENTS<br>Fed Rcpts (6.5)<br>G/F Match (3.3)<br>Gen Fund (18.7)<br>GF/Prgm (7.6)<br>I/A Rcpts (2.4)<br>CIP Rcpts (1.7) | Dec        | (40.2)            | (40.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reverse:Fund Source Adjustment<br>I/A Rcpts (1.7)<br>CIP Rcpts 1.7   | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Quality**  
 BRU: Air and Water

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (40.2)            | (40.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (6.5)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.3)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (18.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (7.6)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (2.4)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (1.7)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1.7)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 1.7               |          |        |             |             |           |             |        |      |     |     |
| Reduce Water Contracts  | Dec        | (275.0)           | 0.0      | 0.0    | (275.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (275.0)           |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (40.2)            | (40.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (6.5)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.3)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (18.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (7.6)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (2.4)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (1.7)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1.7)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 1.7               |          |        |             |             |           |             |        |      |     |     |
| Reduce Water Contracts  | Dec        | (275.0)           | 0.0      | 0.0    | (275.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (275.0)           |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| 96-0015 Discharge permits for Badami Pipeline project                   | RPL        | 130.0             | 0.0      | 0.0    | 130.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 130.0             |          |        |             |             |           |             |        |      |     |     |
| 96-0102 Restoration of Duck Creek                                       | RPL        | 252.2             | 0.0      | 0.0    | 184.2       | 0.0         | 0.0       | 0.0         | 68.0   | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 252.2             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Water Quality**

Agency: **Department of Environmental Conservation**

BRU: Air and Water

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**ENACTED**

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once contracts are in place.

## Component Detail - FY97 Operating Budget

Component: **Environmental Health Director**  
 BRU: Environmental Health

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 175.7           | 182.9          | 182.9           |                 |                 | 143.1          | 141.3        | 141.3         | 141.3           | 141.3          |              |
| Travel                  | 2.8             | 1.7            | 1.7             |                 |                 | 6.7            | 6.7          | 6.7           | 6.7             | 6.7            |              |
| Contractual             | 10.4            | 11.4           | 11.4            |                 |                 | 18.6           | 18.6         | 18.6          | 18.6            | 18.6           |              |
| Commodities             | 0.8             | 2.3            | 2.3             |                 |                 | 2.3            | 2.3          | 2.3           | 2.3             | 2.3            |              |
| Equipment               | 2.9             | 1.5            | 1.5             |                 |                 | 1.2            | 1.2          | 1.2           | 1.2             | 1.2            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>192.6</b>    | <b>199.8</b>   | <b>199.8</b>    |                 |                 | <b>171.9</b>   | <b>170.1</b> | <b>170.1</b>  | <b>170.1</b>    | <b>170.1</b>   |              |
| 1004 Gen Fund           | 192.6           | 199.8          | 199.8           |                 |                 | 171.9          | 170.1        | 170.1         | 170.1           | 170.1          |              |
| Perm Full Time          | 3.0             | 3.0            | 3.0             |                 |                 | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Health Director**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended *****     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee<br>Gen Fund 199.8  | ConfCom    | 199.8             | 182.9    | 1.7    | 11.4        | 2.3         | 1.5       | 0.0         | 0.0    | 0.0  | 3   | 0   |
| Reconciliation of positions from reorganization (RP 18-6-003)                   | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| SALARY ADJUSTMENTS<br>Gen Fund 1.8  | SalAdj     | 1.8               | 1.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| RISK MANAGEMENT RATE ADJUSTMENT<br>Gen Fund 0.1                                 | MisAdj     | 0.1               | 0.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer personal services to Laboratory Services<br>Gen Fund (13.0)            | TrOut      | (13.0)            | (13.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer to State Pub Svcs, Community and Compliance Assista<br>Gen Fund (26.1) | TrOut      | (26.1)            | (22.3)   | 0.0    | (3.8)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Centralization of Existing Admin Staff<br>Gen Fund (13.3)                       | TrOut      | (13.3)            | (11.7)   | 0.0    | (1.6)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Return One Time Transfer of GF to Env Health from Water Qual<br>Gen Fund 23.2   | TrIn       | 23.2              | 5.3      | 5.3    | 12.6        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reorganization Savings/Targeted Reductions<br>Gen Fund (0.6)                    | Dec        | (0.6)             | 0.0      | (0.3)  | 0.0         | 0.0         | (0.3)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 House *****                    |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS<br>Gen Fund (1.8)                                    | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****                   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS<br>Gen Fund (1.8)                                    | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Health Director**  
 BRU: Environmental Health

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS<br>Gen Fund                                 | Dec        | (1.8)             | (1.8)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
|   |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Animal Industries**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 | 502.0          | 502.0           |                 |                 | 475.0          | 468.7        | 468.7         | 468.7           | 468.7          |              |
| Travel                  |                 | 45.9           | 45.9            |                 |                 | 51.3           | 51.3         | 51.3          | 51.3            | 51.3           |              |
| Contractual             |                 | 60.4           | 60.4            |                 |                 | 63.3           | 63.3         | 63.3          | 63.3            | 63.3           |              |
| Commodities             |                 | 28.9           | 28.9            |                 |                 | 10.6           | 10.6         | 10.6          | 10.6            | 10.6           |              |
| Equipment               |                 | 0.5            | 0.5             |                 |                 | 0.5            | 0.5          | 0.5           | 0.5             | 0.5            |              |
| Lands/Buildings         |                 | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 | 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            |              |
| <b>** Total Expend.</b> |                 | <b>638.7</b>   | <b>638.7</b>    |                 |                 | <b>600.7</b>   | <b>594.4</b> | <b>594.4</b>  | <b>594.4</b>    | <b>594.4</b>   |              |
| 1002 Fed Rcpts          |                 | 336.6          | 336.6           |                 |                 | 316.4          | 313.1        | 313.1         | 313.1           | 313.1          |              |
| 1003 G/F Match          |                 | 225.1          | 225.1           |                 |                 | 211.8          | 209.2        | 209.2         | 209.2           | 209.2          |              |
| 1004 Gen Fund           |                 | 77.0           | 77.0            |                 |                 | 62.5           | 62.1         | 62.1          | 62.1            | 62.1           |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 10.0           | 10.0         | 10.0          | 10.0            | 10.0           |              |
| Perm Full Time          |                 | 8.0            | 8.0             |                 |                 | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            |              |
| Perm Part Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Animal Industries**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 638.7             | 502.0    | 45.9   | 60.4        | 28.9        | 0.5       | 1.0         | 0.0    | 0.0  | 8   | 0   |
| Fed Rcpts   |            | 336.6             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 225.1             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 77.0              |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 6.3               | 6.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 3.3               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 2.6               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 0.4               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.4               | 0.4      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Transfer Personal Services to Laboratory Services                           | TrOut      | (3.0)             | (3.0)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (3.0)             |          |        |             |             |           |             |        |      |     |     |
| Transfer Personal Services to Seafood and Sanitation                        | TrOut      | (2.2)             | (2.2)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (2.2)             |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (44.8)            | (39.5)   | 0.0    | (5.3)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (23.7)            |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (16.1)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (5.0)             |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF to Env Health from Water Qual                | TrIn       | 5.3               | 5.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 5.3               |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 5.7      | 5.4    | 8.2         | (18.3)      | 0.0       | (1.0)       | 0.0    | 0.0  | 0   | 0   |
| Convert GF to GFPR  | Inc        | 10.0              | 10.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 10.0              |          |        |             |             |           |             |        |      |     |     |
| Convert GF to GFPR  | Dec        | (10.0)            | (10.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (10.0)            |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Animal Industries**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.3)             | (6.3)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (3.3)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (2.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (0.4)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.3)             | (6.3)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (3.3)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (2.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (0.4)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.3)             | (6.3)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (3.3)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (2.6)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (0.4)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Seafood and Sanitation Inspections**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,385.0         | 2,391.0        | 2,330.0         |                 |                 | 2,384.7        | 2,349.2        | 2,349.2        | 2,349.2         | 2,349.2        |              |
| Travel                  | 159.9           | 252.3          | 252.3           |                 |                 | 252.3          | 252.3          | 252.3          | 252.3           | 252.3          |              |
| Contractual             | 280.5           | 234.5          | 234.5           |                 |                 | 273.5          | 273.5          | 202.3          | 202.3           | 202.3          |              |
| Commodities             | 57.0            | 63.1           | 63.1            |                 |                 | 63.1           | -8.1           | 63.1           | 63.1            | 63.1           |              |
| Equipment               | 48.1            | 5.1            | 5.1             |                 |                 | 5.1            | 5.1            | 5.1            | 5.1             | 5.1            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 0.4             | 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            |              |
| <b>** Total Expend.</b> | <b>2,930.9</b>  | <b>2,946.0</b> | <b>2,885.0</b>  |                 |                 | <b>2,978.7</b> | <b>2,872.0</b> | <b>2,872.0</b> | <b>2,872.0</b>  | <b>2,872.0</b> |              |
| 1002 Fed Rcpts          | 81.3            | 114.6          | 114.6           |                 |                 | 106.2          | 105.6          | 105.6          | 105.6           | 105.6          |              |
| 1004 Gen Fund           | 2,465.4         | 2,447.2        | 2,386.2         |                 |                 | 1,905.2        | 1,801.6        | 1,801.6        | 1,801.6         | 1,801.6        |              |
| 1005 GF/Prgm            | 384.2           | 384.2          | 384.2           |                 |                 | 967.3          | 964.8          | 964.8          | 964.8           | 964.8          |              |
| Perm Full Time          | 40.0            | 38.0           | 38.0            |                 |                 | 38.0           | 38.0           | 38.0           | 38.0            | 38.0           |              |
| Perm Part Time          | 4.0             | 3.0            | 3.0             |                 |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Seafood & Sanitation Inspect'n**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 2,946.0           | 2,391.0  | 252.3  | 234.5       | 63.1        | 5.1       | 0.0         | 0.0    | 0.0  | 38  | 3   |
| Fed Rcpts   |            | 114.6             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 2,447.2           |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 384.2             |          |        |             |             |           |             |        |      |     |     |
| Spread legis unallocated reduction to Environmental Health (                        | MisAdj     | (61.0)            | (61.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (61.0)            |          |        |             |             |           |             |        |      |     |     |
| Transfer to EQ Director (RP 18-6-0036)  | MisAdj     | (34.9)            | (34.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (34.9)            |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003                        | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | -2  |
| SALARY ADJUSTMENTS  | SalAdj     | 29.8              | 29.8     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 26.7              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 2.5               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.0               | 2.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.8               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Transfer in Personal Services from Animal Industries                                | TrIn       | 2.2               | 2.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 2.2               |          |        |             |             |           |             |        |      |     |     |
| Transfer in Personal Services from Solid Waste                                      | TrIn       | 71.9              | 71.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 71.9              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrOut      | (222.6)           | (196.2)  | 0.0    | (26.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (9.0)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (184.8)           |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (28.8)            |          |        |             |             |           |             |        |      |     |     |
| Reduce EH Contribution to Admin Services Indirect                                   | TrIn       | 76.9              | 5.7      | 0.0    | 71.2        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 76.9              |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF to Env Health from Water Qual                        | TrIn       | 174.2             | 174.2    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 174.2             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Seafood & Sanitation Inspect'n**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title  | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended *****          |            |                   |          |        |             |             |           |             |        |      |     |     |
| Convert GF to GFPR<br>GF/Prgm 615.0  | Inc        | 615.0             | 615.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Convert GF to GFPR<br>Gen Fund (615.0)   | Dec        | (615.0)           | (615.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reorganization Savings/Targeted<br>Reductions<br>GF/Prgm (5.8)                       | Dec        | (5.8)             | 0.0      | 0.0    | (5.8)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 House *****                         |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce GF transferred in from<br>Adm Svcs<br>Gen Fund (76.9)                         | Dec        | (76.9)            | (5.7)    | 0.0    | 0.0         | (71.2)      | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (0.6)<br>Gen Fund (26.7)<br>GF/Prgm (2.5) | Dec        | (29.8)            | (29.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****                        |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (0.6)<br>Gen Fund (26.7)<br>GF/Prgm (2.5) | Dec        | (29.8)            | (29.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reduce GF transferred in from<br>Adm Svcs<br>Gen Fund (76.9)                         | Dec        | (76.9)            | (5.7)    | 0.0    | (71.2)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***              |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (0.6)<br>Gen Fund (26.7)<br>GF/Prgm (2.5) | Dec        | (29.8)            | (29.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reduce GF transferred in from<br>Adm Svcs<br>Gen Fund (76.9)                         | Dec        | (76.9)            | (5.7)    | 0.0    | (71.2)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |



## Component Detail - FY97 Operating Budget

Component: **Laboratory Services**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 1,630.5        | 1,609.2        | 1,609.2        | 1,609.2         | 1,609.2        |              |
| Travel                  |                 |                |                 |                 |                 | 74.8           | 74.8           | 74.8           | 74.8            | 74.8           |              |
| Contractual             |                 |                |                 |                 |                 | 235.3          | 235.3          | 235.3          | 235.3           | 235.3          |              |
| Commodities             |                 |                |                 |                 |                 | 176.6          | 176.6          | 176.6          | 176.6           | 176.6          |              |
| Equipment               |                 |                |                 |                 |                 | 60.9           | 60.9           | 60.9           | 60.9            | 60.9           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>2,178.1</b> | <b>2,156.8</b> | <b>2,156.8</b> | <b>2,156.8</b>  | <b>2,156.8</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 652.7          | 647.5          | 647.5          | 647.5           | 647.5          |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 207.2          | 204.8          | 204.8          | 204.8           | 204.8          |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 978.6          | 966.9          | 966.9          | 966.9           | 966.9          |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 144.9          | 144.7          | 144.7          | 144.7           | 144.7          |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 20.0           | 20.0           | 20.0           | 20.0            | 20.0           |              |
| 1052 Oil/Haz Fd         |                 |                |                 |                 |                 | 174.7          | 172.9          | 172.9          | 172.9           | 172.9          |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Perm Full Time          |                 |                |                 |                 |                 | 30.0           | 30.0           | 30.0           | 30.0            | 30.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Laboratory Services**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 30  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 21.3              | 21.3     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 5.2               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 2.4               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 11.7              |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 1.8               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.3               | 1.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 0.8               |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component - EQ, Monitoring and Lab                     | Trln       | 1,082.9           | 765.9    | 37.1   | 161.3       | 63.0        | 55.6      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 256.9             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 46.6              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 271.9             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 90.0              |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 211.0             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | 186.5             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 20.0              |          |        |             |             |           |             |        |      |     |     |
| Transfer in personal services from EH Director                              | Trln       | 13.0              | 13.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 13.0              |          |        |             |             |           |             |        |      |     |     |
| Transfer in personal services from Animal Industries                        | Trln       | 3.0               | 3.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 3.0               |          |        |             |             |           |             |        |      |     |     |
| Transfer in personal services from EH Solid Waste                           | Trln       | 87.7              | 87.7     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 87.7              |          |        |             |             |           |             |        |      |     |     |
| Transfer in personal services from EH Drining Water                         | Trln       | 143.2             | 143.2    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 60.0              |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 83.2              |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                | LIT        | 0.0               | (231.0)  | 0.0    | 231.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Laboratory Services**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component - EH, Palmer Lav                             | TrIn       | 1,189.7           | 915.5    | 64.1   | 74.6        | 113.6       | 21.9      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 377.7             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 174.9             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 570.1             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 67.0              |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (153.0)           | (134.9)  | 0.0    | (18.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (47.4)            |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (16.8)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (62.8)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (12.3)            |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (13.7)            |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 65.5     | (18.4) | (88.5)      | 42.7        | (1.3)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer CIP to Storage Tanks from Lab Services                             | TrOut      | (20.0)            | (20.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts   |            | (20.0)            |          |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (191.0)           | 0.0      | (8.0)  | (125.0)     | (42.7)      | (15.3)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (191.0)           |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (21.3)            | (21.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (5.2)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (2.4)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (11.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (21.3)            | (21.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (5.2)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (2.4)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (11.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (1.8)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Laboratory Services**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY<br>ADJUSTMENTS  | Dec           | (21.3)               | (21.3)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | (5.2)                |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |               | (2.4)                |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | (11.7)               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |               | (0.2)                |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |               | (1.8)                |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 1,359.2        | 1,342.2        | 1,342.2        | 1,342.2         | 1,342.2        |              |
| Travel                  |                 |                |                 |                 |                 | 98.1           | 98.1           | 98.1           | 98.1            | 98.1           |              |
| Contractual             |                 |                |                 |                 |                 | 308.5          | 308.5          | 308.5          | 308.5           | 308.5          |              |
| Commodities             |                 |                |                 |                 |                 | 40.8           | 40.8           | 40.8           | 40.8            | 40.8           |              |
| Equipment               |                 |                |                 |                 |                 | 22.8           | 22.8           | 22.8           | 22.8            | 22.8           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>1,829.4</b> | <b>1,812.4</b> | <b>1,812.4</b> | <b>1,812.4</b>  | <b>1,812.4</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 1,054.8        | 1,045.8        | 1,045.8        | 1,045.8         | 1,045.8        |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 324.8          | 320.9          | 320.9          | 320.9           | 320.9          |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 391.1          | 387.2          | 387.2          | 387.2           | 387.2          |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 58.7           | 58.5           | 58.5           | 58.5            | 58.5           |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Perm Full Time          |                 |                |                 |                 |                 | 23.0           | 23.0           | 23.0           | 23.0            | 23.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 23  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 17.0              | 17.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 9.0               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 3.9               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 3.9               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.2               | 1.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component, EQ Drinking Water                           | TrIn       | 2,341.3           | 1,905.8  | 108.1  | 267.5       | 39.1        | 20.8      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 1,255.0           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 378.5             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 587.6             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 81.1              |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 39.1              |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to EH, Lab Services                              | TrOut      | (143.2)           | (143.2)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (60.0)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (83.2)            |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                | LIT        | 0.0               | (98.9)   | 0.0    | 98.9        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer personal services to EH, Solid Waste                               | TrOut      | (100.0)           | (100.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (100.0)           |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (239.7)           | (204.7)  | 0.0    | (35.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (131.8)           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (38.3)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (62.4)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (7.2)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (122.5)           | (108.0)  | 0.0    | (14.5)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (67.4)            |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (19.6)            |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (31.8)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (3.7)             |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF to Env Health from Water Qual                | TrIn       | 85.4              | 47.0     | 0.6    | 32.4        | 3.9         | 1.5       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 85.4              |          |        |             |             |           |             |        |      |     |     |
| Trsfr Fedl Authority/PCN-Wellhead Protection from Water Qual                | TrIn       | 49.4              | 43.0     | 3.0    | 0.0         | 0.4         | 3.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Fed Rcpts   |            | 49.4              |          |        |             |             |           |             |        |      |     |     |
| Transfer GFPR from Drinking Water to Solid Waste                            | TrOut      | (11.7)            | 0.0      | (10.0) | (1.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (11.7)            |          |        |             |             |           |             |        |      |     |     |
| Change Wellhead PCN to PPT  | Inc        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 1   |
| Change Wellhead PCN to PPT  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (8.7)             | 0.0      | (3.6)  | 0.0         | (2.6)       | (2.5)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (8.7)             |          |        |             |             |           |             |        |      |     |     |
| Eliminate Uncollectable CIP   | Dec        | (39.1)            | 0.0      | 0.0    | (39.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts   |            | (39.1)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (17.0)            | (17.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (9.0)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Drinking Water**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (17.0)            | (17.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (9.0)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (17.0)            | (17.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (9.0)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Solid Waste**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 836.8          | 826.9          | 826.9          | 826.9           | 826.9          |              |
| Travel                  |                 |                |                 |                 |                 | 77.3           | 77.3           | 77.3           | 77.3            | 77.3           |              |
| Contractual             |                 |                |                 |                 |                 | 197.8          | 197.8          | 197.8          | 197.8           | 197.8          |              |
| Commodities             |                 |                |                 |                 |                 | 15.6           | 15.6           | 15.6           | 15.6            | 15.6           |              |
| Equipment               |                 |                |                 |                 |                 | 16.9           | 16.9           | 16.9           | 16.9            | 16.9           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>1,144.4</b> | <b>1,134.5</b> | <b>1,134.5</b> | <b>1,134.5</b>  | <b>1,134.5</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.1            | 0.1            | 0.1             | 0.1            |              |
| 1003 G/F Match          |                 |                |                 |                 |                 | 1.1            | -0.0           | 0.0            | 0.0             | 0.0            |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 | 880.2          | 873.6          | 873.6          | 873.6           | 873.6          |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 263.1          | 260.8          | 260.8          | 260.8           | 260.8          |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Perm Full Time          |                 |                |                 |                 |                 | 13.0           | 13.0           | 13.0           | 13.0            | 13.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Solid Waste**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)                       | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 13  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 10.9              | 10.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 2.0               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 1.0               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 5.6               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 2.3               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.8               | 0.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.1               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 0.4               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Transfer in from old component, EQ, Hazardous and Solid Waste                       | TrIn       | 1,636.1           | 1,446.5  | 85.3   | 65.3        | 18.1        | 20.9      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1,423.1           |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 200.0             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 13.0              |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to Air and Water, Water Quality                          | TrOut      | (300.0)           | (300.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (300.0)           |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to EH, Seafood and Sanitation                            | TrOut      | (71.9)            | (71.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (71.9)            |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to EH, Lab Services                                      | TrOut      | (87.7)            | (87.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (87.7)            |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                        | LIT        | 0.0               | (100.0)  | 0.0    | 100.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer in personal services from EH, Drinking Water                               | TrIn       | 100.0             | 100.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 100.0             |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                        | TrOut      | (151.3)           | (129.2)  | 0.0    | (22.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (133.1)           |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (18.2)            |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Solid Waste**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (77.4)            | (68.2)   | 0.0    | (9.2)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund (68.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm (9.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer GF Pgm Rec to Solid Waste from SPS                                 | TrIn       | 176.4             | 100.3    | 0.0    | 76.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 176.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Return One Time Transfer of GF to Env Health from Water Qual                | TrIn       | 11.9              | 11.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund 11.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer GFPR from Drinking Water to Solid Waste                            | TrIn       | 11.7              | 0.0      | 10.0   | 1.7         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 11.7  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer GFPR for Drilling Muds from Solid Waste to IPP                     | TrOut      | (100.0)           | (74.5)   | (18.0) | (1.0)       | (2.5)       | (4.0)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (100.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Correction-Sal. Adj.  | Dec        | (2.1)             | (2.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (2.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Eliminate Uncollectable CIP   | Dec        | (13.0)            | 0.0      | 0.0    | (13.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts (13.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Deny GF Match   | Dec        | (1.1)             | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match (1.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (10.9)            | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (2.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match (1.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund (5.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm (2.3)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Correction-Sal. Adj.                                    | Dec        | 2.1               | 2.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 2.1   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match 1.0   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gen Fund (1.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Solid Waste**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |               |                      |          |        |             |             |           |             |        |      |     |     |
| Deny GF Match   | Dec           | (1.1)                | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |               | (1.1)                |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY<br>ADJUSTMENTS   | Dec           | (10.9)               | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | (2.0)                |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |               | (1.0)                |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | (5.6)                |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |               | (2.3)                |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Correction-<br>Sal. Adj.                            | Dec           | 2.1                  | 2.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | 2.1                  |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec           | 0.0                  | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |               | 1.0                  |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | (1.0)                |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Deny GF Match   | Dec           | (1.1)                | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |               | (1.1)                |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY<br>ADJUSTMENTS   | Dec           | (10.9)               | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | (2.0)                |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |               | (1.0)                |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | (5.6)                |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |               | (2.3)                |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Correction-<br>Sal. Adj.                            | Dec           | 2.1                  | 2.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |               | 2.1                  |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec           | 0.0                  | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |               | 1.0                  |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |               | (1.0)                |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Animal Health and Dairy Industry**

Agency: **Department of Environmental Conservation**

BRU: **Environmental Health**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 38.2            |                |                 |                 |                 |                |              |               |                 |                |              |
| Travel                  | 8.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Contractual             | 17.4            |                |                 |                 |                 |                |              |               |                 |                |              |
| Commodities             | 7.8             |                |                 |                 |                 |                |              |               |                 |                |              |
| Equipment               | 4.4             |                |                 |                 |                 |                |              |               |                 |                |              |
| Lands/Buildings         | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Grants, Claims          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Miscellaneous           | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| <b>** Total Expend.</b> | <b>75.8</b>     |                |                 |                 |                 |                |              |               |                 |                |              |
| 1004 Gen Fund           | 75.8            |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 1.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Part Time          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Non-Perm                | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |



## Component Detail - FY97 Operating Budget

Component: **Meat and Poultry Inspection**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 468.3           |                |                 |                 |                 |                |              |               |                 |                |              |
| Travel                  | 12.2            |                |                 |                 |                 |                |              |               |                 |                |              |
| Contractual             | 23.7            |                |                 |                 |                 |                |              |               |                 |                |              |
| Commodities             | 3.2             |                |                 |                 |                 |                |              |               |                 |                |              |
| Equipment               | 23.4            |                |                 |                 |                 |                |              |               |                 |                |              |
| Lands/Buildings         | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Grants, Claims          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Miscellaneous           | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| <b>** Total Expend.</b> | <b>530.8</b>    |                |                 |                 |                 |                |              |               |                 |                |              |
| 1002 Fed Rcpts          | 311.9           |                |                 |                 |                 |                |              |               |                 |                |              |
| 1003 G/F Match          | 218.9           |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 7.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Part Time          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Non-Perm                | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |



## Component Detail - FY97 Operating Budget

Component: **Palmer Laboratory**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 966.0           | 928.0          | 928.0           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 27.8            | 64.1           | 64.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 107.7           | 74.6           | 74.6            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 126.3           | 113.6          | 113.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 42.1            | 21.9           | 21.9            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>1,269.9</b>  | <b>1,202.2</b> | <b>1,202.2</b>  |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 630.0           | 377.7          | 377.7           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1003 G/F Match          | 100.9           | 174.9          | 174.9           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| 1004 Gen Fund           | 525.8           | 570.1          | 570.1           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            | 13.2            | 79.5           | 79.5            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 18.0            | 18.0           | 18.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Palmer Laboratory**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 1,202.2           | 928.0    | 64.1   | 74.6        | 113.6       | 21.9      | 0.0         | 0.0    | 0.0  | 18  | 1   |
| Fed Rcpts   |            | 377.7             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 174.9             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 570.1             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 79.5              |          |        |             |             |           |             |        |      |     |     |
| Transfer to EQ Director (RP 18-6-0036)                                      | MisAdj     | (12.5)            | (12.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | (12.5)            |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -18 | -1  |
| Transfer to new Env Health component - Laboratory Services                  | TrOut      | (1,189.7)         | (915.5)  | (64.1) | (74.6)      | (113.6)     | (21.9)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (377.7)           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (174.9)           |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (570.1)           |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (67.0)            |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 | 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            |              |
| Contractual             |                 | 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            |              |
| Equipment               |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           |                 | -111.0         | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 | <b>-111.0</b>  | <b>0.0</b>      |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1004 Gen Fund           |                 | -111.0         | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Environmental Health

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | (111.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (111.0) | 0   | 0   |
| Gen Fund (111.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Spread legis unallocated reduction (RP 18-6-0036)                           | MisAdj     | 111.0             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 111.0   | 0   | 0   |
| Gen Fund 111.0  |            |                   |          |        |             |             |           |             |        |         |     |     |

## Component Detail - FY97 Operating Budget

Component: **Spill Prevention and Response Director**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 634.7           | 320.9          | 320.9           |                 |                 | 132.1          | 130.5        | 130.5         | 130.5           | 130.5          |              |
| Travel                  | 28.9            | 10.3           | 10.3            |                 |                 | 18.8           | 18.8         | 18.8          | 18.8            | 18.8           |              |
| Contractual             | 85.1            | 57.0           | 57.0            |                 |                 | 41.9           | 41.9         | 41.9          | 41.9            | 41.9           |              |
| Commodities             | 12.9            | 4.0            | 4.0             |                 |                 | 1.5            | 1.5          | 1.5           | 1.5             | 1.5            |              |
| Equipment               | 69.0            | 6.0            | 6.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>830.6</b>    | <b>398.2</b>   | <b>398.2</b>    |                 |                 | <b>194.3</b>   | <b>192.7</b> | <b>192.7</b>  | <b>192.7</b>    | <b>192.7</b>   |              |
| 1052 Oil/Haz Fd         | 830.6           | 398.2          | 398.2           |                 |                 | 194.3          | 192.7        | 192.7         | 192.7           | 192.7          |              |
| Perm Full Time          | 11.0            | 5.0            | 5.0             |                 |                 | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 1.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Spill Prevention/Response Dir.**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 398.2             | 320.9    | 10.3   | 57.0        | 4.0         | 6.0       | 0.0         | 0.0    | 0.0  | 5   | 0   |
| Oil/Haz Fd 398.2  |            |                   |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 1.6               | 1.6      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 1.6  |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.1               | 0.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 0.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to Storage Tank Program                                  | TrOut      | (11.7)            | (11.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (11.7)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to Ind Preparedness/Pipeline Op                          | TrOut      | (55.8)            | (55.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (55.8)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                        | LIT        | 0.0               | (98.9)   | 0.0    | 98.9        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer to State Pub Svcs, Community and Compliance Assista                        | TrOut      | (23.7)            | (20.2)   | 0.0    | (3.5)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (23.7)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff  | TrOut      | (12.1)            | (10.7)   | 0.0    | (1.4)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (12.1)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)                       | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -3  | 0   |
| Line Item Transfer  | LIT        | 0.0               | 6.8      | 8.5    | (6.8)       | (2.5)       | (6.0)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reorganization Savings/Targeted Reductions  | Dec        | (102.3)           | 0.0      | 0.0    | (102.3)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (102.3)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (1.6)             | (1.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (1.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Spill Prevention/Response Dir.**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS<br>Oil/Haz Fd                                | Dec        | (1.6)             | (1.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
|   |            | (1.6)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS<br>Oil/Haz Fd                                | Dec        | (1.6)             | (1.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
|   |            | (1.6)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Contaminated Sites**  
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,481.6         | 2,896.0        | 2,896.0         |                 | 113.3           | 2,310.1        | 2,281.2        | 2,281.2        | 2,281.2         | 2,281.2        |              |
| Travel                  | 201.9           | 339.0          | 339.0           |                 | 20.0            | 329.8          | 329.8          | 329.8          | 329.8           | 329.8          |              |
| Contractual             | 907.8           | 1,108.3        | 1,108.3         |                 | 185.6           | 1,144.3        | 1,144.3        | 1,144.3        | 1,144.3         | 1,144.3        |              |
| Commodities             | 72.8            | 64.0           | 64.0            |                 | 6.0             | 73.0           | 73.0           | 73.0           | 73.0            | 73.0           |              |
| Equipment               | 97.3            | 65.8           | 65.8            |                 | 10.0            | 70.7           | 70.7           | 70.7           | 70.7            | 70.7           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>3,761.4</b>  | <b>4,473.1</b> | <b>4,473.1</b>  |                 | <b>334.9</b>    | <b>3,927.9</b> | <b>3,899.0</b> | <b>3,899.0</b> | <b>3,899.0</b>  | <b>3,899.0</b> |              |
| 1002 Fed Rcpts          | 1,386.1         | 2,159.1        | 2,159.1         |                 |                 | 1,876.5        | 1,863.0        | 1,863.0        | 1,863.0         | 1,863.0        |              |
| 1005 GF/Prgm            |                 |                |                 |                 | 334.9           |                |                |                |                 |                |              |
| 1052 Oil/Haz Fd         | 2,375.3         | 2,314.0        | 2,314.0         |                 |                 | 1,765.5        | 2,036.0        | 2,036.0        | 2,036.0         | 2,036.0        |              |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 285.9          | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Perm Full Time          | 40.0            | 45.0           | 45.0            |                 | 0.0             | 39.0           | 39.0           | 39.0           | 39.0            | 39.0           |              |
| Perm Part Time          | 0.0             | 1.0            | 1.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 2.0             | 2.0            | 2.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Contaminated Sites**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 4,473.1           | 2,896.0  | 339.0  | 1,108.3     | 64.0        | 65.8      | 0.0         | 0.0    | 0.0  | 45  | 1   |
| Fed Rcpts 2,159.1   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 2,314.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -6  | -1  |
| SALARY ADJUSTMENTS  | SalAdj     | 28.9              | 28.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 13.5  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 15.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.9               | 1.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 0.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 1.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                | LIT        | 0.0               | (245.6)  | 0.0    | 245.6       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (406.3)           | (347.1)  | 0.0    | (59.2)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (195.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (211.3)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (207.6)           | (183.0)  | 0.0    | (24.6)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (99.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (108.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Federal Authority for Radiation from CSites to Air                 | TrOut      | (175.0)           | 0.0      | 0.0    | (175.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (175.0)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Federal Authorization from PERP to Csites                          | TrIn       | 12.1              | 5.5      | 0.0    | 6.6         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 12.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Federal Authorization from IPP to Csites                           | TrIn       | 248.6             | 4.7      | 12.7   | 219.3       | 7.0         | 4.9       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 248.6   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (333.7)           | 0.0      | (30.0) | (303.7)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (88.1)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (245.6)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Contaminated Sites**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| APC, Designated Program Receipts  | Inc        | 285.9             | 148.8    | 8.1    | 127.0       | 2.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | 285.9             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change funding to Response Fund   | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 285.9             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (285.9)           |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (28.9)            | (28.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (13.5)            |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (15.4)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change funding to Response Fund   | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 285.9             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (285.9)           |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (28.9)            | (28.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (13.5)            |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (15.4)            |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change funding to Response Fund   | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | 285.9             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (285.9)           |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (28.9)            | (28.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (13.5)            |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (15.4)            |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| 96-0039 Alaska Pulp Corporation clean-up                                    | RPL        | 334.9             | 113.3    | 20.0   | 185.6       | 6.0         | 10.0      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 334.9             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Underground Storage Tanks**  
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 1,220.2         | 1,587.7        | 1,587.7         |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Travel                  | 42.5            | 108.2          | 108.2           |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Contractual             | 314.5           | 461.5          | 461.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 23.5            | 27.6           | 27.6            |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Equipment               | 61.4            | 18.7           | 18.7            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 2,778.9         | 1,976.2        | 1,976.2         |                 |                 | -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            |              |
| <b>** Total Expend.</b> | <b>4,441.0</b>  | <b>4,179.9</b> | <b>4,179.9</b>  |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 605.0           | 949.5          | 949.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1005 GF/Prgm            | 8.8             |                |                 |                 |                 |                |              |               |                 |                |              |
| 1052 Oil/Haz Fd         |                 | 109.6          | 109.6           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1079 Storg Tank         | 3,827.2         | 3,120.8        | 3,120.8         |                 |                 | -0.0           | -0.0         | -0.0          | -0.0            | -0.0           |              |
| Perm Full Time          | 26.0            | 28.0           | 28.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Underground Storage Tanks**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel  | Contractual | Commodities | Equipment | Lands/Build | Grants    | Misc | PFT | PPT |
|---|------------|-------------------|-----------|---------|-------------|-------------|-----------|-------------|-----------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |           |         |             |             |           |             |           |      |     |     |
| Conference Committee  | ConfCom    | 4,179.9           | 1,587.7   | 108.2   | 461.5       | 27.6        | 18.7      | 0.0         | 1,976.2   | 0.0  | 28  | 1   |
| Fed Rcpts   |            | 949.5             |           |         |             |             |           |             |           |      |     |     |
| Oil/Haz Fd  |            | 109.6             |           |         |             |             |           |             |           |      |     |     |
| Storg Tank  |            | 3,120.8           |           |         |             |             |           |             |           |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)                       | MisAdj     | 0.0               | 0.0       | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0       | 0.0  | -28 | -1  |
| Transfer to new SPAR component - Storage Tank Program                               | TrOut      | (4,179.9)         | (1,587.7) | (108.2) | (461.5)     | (27.6)      | (18.7)    | 0.0         | (1,976.2) | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (949.5)           |           |         |             |             |           |             |           |      |     |     |
| Oil/Haz Fd  |            | (109.6)           |           |         |             |             |           |             |           |      |     |     |
| Storg Tank  |            | (3,120.8)         |           |         |             |             |           |             |           |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Storage Tank Program**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 1,451.1        | 1,433.6        | 1,433.6        | 1,433.6         | 1,433.6        |              |
| Travel                  |                 |                |                 |                 |                 | 108.2          | 108.2          | 108.2          | 108.2           | 108.2          |              |
| Contractual             |                 |                |                 |                 |                 | 407.8          | 407.8          | 407.8          | 407.8           | 407.8          |              |
| Commodities             |                 |                |                 |                 |                 | 27.6           | 27.6           | 27.6           | 27.6            | 27.6           |              |
| Equipment               |                 |                |                 |                 |                 | 18.7           | 18.7           | 18.7           | 18.7            | 18.7           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 1,976.2        | 1,976.2        | 1,976.2        | 1,976.2         | 1,976.2        |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>3,989.6</b> | <b>3,972.1</b> | <b>3,972.1</b> | <b>3,972.1</b>  | <b>3,972.1</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 780.6          | 773.5          | 773.5          | 773.5           | 773.5          |              |
| 1052 Oil/Haz Fd         |                 |                |                 |                 |                 | 104.2          | 103.0          | 103.0          | 103.0           | 103.0          |              |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 | 141.8          | 141.8          | 141.8          | 141.8           | 141.8          |              |
| 1079 Storg Tank         |                 |                |                 |                 |                 | 2,938.0        | 2,928.8        | 2,928.8        | 2,928.8         | 2,928.8        |              |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 25.0           | 25.0           | 25.0           | 25.0            | 25.0           |              |
| Perm Full Time          |                 |                |                 |                 |                 | 23.0           | 23.0           | 23.0           | 23.0            | 23.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Storage Tank Program**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants  | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|---------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |         |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 22  | 1   |
| SALARY ADJUSTMENTS  | SalAdj     | 17.5              | 17.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts 7.1   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd 1.2  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Storg Tank 9.2  |            |                   |          |        |             |             |           |             |         |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.2               | 1.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts 0.5   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd 0.1  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Storg Tank 0.6  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Transfer in personal services from SPAR Director                            | TrIn       | 11.7              | 11.7     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Oil/Haz Fd 11.7   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (245.1)           | (209.4)  | 0.0    | (35.7)      | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts (105.5)   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd (12.1)   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Storg Tank (127.5)  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Transfer to new SPAR component - Storage Tank Program                       | TrIn       | 4,179.9           | 1,587.7  | 108.2  | 461.5       | 27.6        | 18.7      | 0.0         | 1,976.2 | 0.0  | 0   | 0   |
| Fed Rcpts 949.5   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd 109.6  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Storg Tank 3,120.8  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (125.3)           | (110.5)  | 0.0    | (14.8)      | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts (53.9)  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Oil/Haz Fd (6.3)  |            |                   |          |        |             |             |           |             |         |      |     |     |
| Storg Tank (65.1)   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 11.1     | 0.0    | (11.1)      | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Transfer CIP to Storage Tanks from Water Quality                            | TrIn       | 121.8             | 121.8    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| CIP Rcpts 121.8   |            |                   |          |        |             |             |           |             |         |      |     |     |
| Transfer PCN from PERP to Storage Tank Program                              | TrIn       | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 1   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Storage Tank Program**  
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer CIP to Storage Tanks from Lab Services                                     | TrIn       | 20.0              | 20.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts   |            | 20.0              |          |        |             |             |           |             |        |      |     |     |
| Reorganization Savings/Targeted Reductions  | Dec        | (17.1)            | 0.0      | 0.0    | (17.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (17.1)            |          |        |             |             |           |             |        |      |     |     |
| Risk Assessment Designated Pro. Rec.  | Inc        | 25.0              | 0.0      | 0.0    | 25.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | 25.0              |          |        |             |             |           |             |        |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (17.5)            | (17.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (1.2)             |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (17.5)            | (17.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (1.2)             |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| * * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *       |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (17.5)            | (17.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (1.2)             |          |        |             |             |           |             |        |      |     |     |
| Storg Tank  |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Industry Preparedness and Pipeline Operations**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,757.7         | 2,115.8        | 2,115.8         |                 |                 | 1,879.5        | 1,855.7        | 1,855.7        | 1,855.7         | 1,855.7        |              |
| Travel                  | 141.2           | 221.9          | 221.9           |                 |                 | 221.2          | 221.2          | 221.2          | 221.2           | 221.2          |              |
| Contractual             | 418.2           | 403.1          | 403.1           |                 |                 | 277.4          | 277.4          | 277.4          | 277.4           | 277.4          |              |
| Commodities             | 61.0            | 59.4           | 59.4            |                 |                 | 54.9           | 54.9           | 54.9           | 54.9            | 54.9           |              |
| Equipment               | 44.1            | 37.7           | 37.7            |                 |                 | 26.8           | 26.8           | 26.8           | 26.8            | 26.8           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>2,422.2</b>  | <b>2,837.9</b> | <b>2,837.9</b>  |                 |                 | <b>2,459.8</b> | <b>2,436.0</b> | <b>2,436.0</b> | <b>2,436.0</b>  | <b>2,436.0</b> |              |
| 1002 Fed Rcpts          |                 | 259.6          | 259.6           |                 |                 | 11.0           | 8.5            | 8.5            | 8.5             | 8.5            |              |
| 1005 GF/Prgm            |                 |                |                 |                 |                 | 100.0          | 100.0          | 100.0          | 100.0           | 100.0          |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 220.3          | 220.3          | 220.3          | 220.3           | 220.3          |              |
| 1052 Oil/Haz Fd         | 2,422.2         | 2,578.3        | 2,578.3         |                 |                 | 2,128.5        | 2,107.2        | 2,107.2        | 2,107.2         | 2,107.2        |              |
| Perm Full Time          | 20.0            | 31.0           | 31.0            |                 |                 | 30.0           | 30.0           | 30.0           | 30.0            | 30.0           |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Industry Preparedness&Pipeline**  
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 2,837.9           | 2,115.8  | 221.9  | 403.1       | 59.4        | 37.7      | 0.0         | 0.0    | 0.0  | 31  | 0   |
| Fed Rcpts 259.6   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 2,578.3  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 23.8              | 23.8     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 2.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 21.3   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.6               | 1.6      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 0.2   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 1.4  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer personal services to Ind Preparedness/Pipeline Op                  | TrIn       | 55.8              | 55.8     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 55.8   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (332.8)           | (284.3)  | 0.0    | (48.5)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (332.8)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (170.1)           | (150.0)  | 0.0    | (20.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (170.1)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer Federal Authorization from IPP to Csites                           | TrOut      | (248.6)           | (221.0)  | (12.7) | (3.0)       | (7.0)       | (4.9)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (248.6)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer GFPR for Drilling Muds from Solid Waste to IPP                     | TrIn       | 100.0             | 74.5     | 18.0   | 1.0         | 2.5         | 4.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 100.0   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 61.0     | 0.0    | (51.0)      | 0.0         | (10.0)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (28.1)            | 0.0      | (14.0) | (14.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (2.7)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd (25.4)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Inter Agency Receipts for BLM and JPO                                       | Inc        | 220.3             | 202.3    | 8.0    | 10.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 220.3   |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Industry Preparedness&Pipeline**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (23.8)            | (23.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (2.5)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (21.3)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (23.8)            | (23.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (2.5)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (21.3)            |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (23.8)            | (23.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (2.5)             |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            | (21.3)            |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Government Preparedness Program**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 2,126.1         | 2,365.2        | 2,365.2         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 153.6           | 208.5          | 208.5           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 758.9           | 806.1          | 806.1           |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 119.2           | 75.7           | 75.7            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 274.1           | 98.7           | 98.7            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>3,431.9</b>  | <b>3,554.2</b> | <b>3,554.2</b>  |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1002 Fed Rcpts          | 37.1            | 12.1           | 12.1            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1052 Oil/Haz Fd         | 3,394.8         | 3,542.1        | 3,542.1         |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          | 45.0            | 46.0           | 46.0            |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Government Preparedness**  
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv  | Travel  | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|-----------|---------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |           |         |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 3,554.2           | 2,365.2   | 208.5   | 806.1       | 75.7        | 98.7      | 0.0         | 0.0    | 0.0  | 46  | 0   |
| Fed Rcpts   |            |                   |           |         |             |             |           |             |        |      |     |     |
| 12.1  |            |                   |           |         |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            |                   |           |         |             |             |           |             |        |      |     |     |
| 3,542.1   |            |                   |           |         |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)                       | MisAdj     | 0.0               | 0.0       | 0.0     | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -46 | 0   |
| Transfer to new component SPAR, Prevention and Emergency Res                        | TrOut      | (3,554.2)         | (2,365.2) | (208.5) | (806.1)     | (75.7)      | (98.7)    | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            |                   |           |         |             |             |           |             |        |      |     |     |
| (12.1)  |            |                   |           |         |             |             |           |             |        |      |     |     |
| Oil/Haz Fd  |            |                   |           |         |             |             |           |             |        |      |     |     |
| (3,542.1)   |            |                   |           |         |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Prevention and Emergency Response**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 | 1,905.7        | 1,881.6        | 1,881.6        | 1,881.6         | 1,881.6        |              |
| Travel                  |                 |                |                 |                 |                 | 191.2          | 191.2          | 191.2          | 191.2           | 191.2          |              |
| Contractual             |                 |                |                 |                 |                 | 513.3          | 513.3          | 513.3          | 513.3           | 513.3          |              |
| Commodities             |                 |                |                 |                 |                 | 75.7           | 75.7           | 75.7           | 75.7            | 75.7           |              |
| Equipment               |                 |                |                 |                 |                 | 98.7           | 98.7           | 98.7           | 98.7            | 98.7           |              |
| Lands/Buildings         |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 | <b>2,784.6</b> | <b>2,760.5</b> | <b>2,760.5</b> | <b>2,760.5</b>  | <b>2,760.5</b> |              |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1052 Oil/Haz Fd         |                 |                |                 |                 |                 | 2,784.6        | 2,760.5        | 2,760.5        | 2,760.5         | 2,760.5        |              |
| Perm Full Time          |                 |                |                 |                 |                 | 30.0           | 30.0           | 30.0           | 30.0            | 30.0           |              |
| Perm Part Time          |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Prevention and Emergency Resp**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 31  | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 24.1              | 24.1     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 24.1   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.7               | 1.7      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd 1.7  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer P/S to Contractual, Delayed Hires Due to Re-organiz                | LIT        | 0.0               | (166.6)  | 0.0    | 166.6       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer to State Pub Svcs, Community and Compliance Assista                | TrOut      | (337.0)           | (287.9)  | 0.0    | (49.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (337.0)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer from old component - SPAR Government Preparedness a                | TrIn       | 3,554.2           | 2,365.2  | 208.5  | 806.1       | 75.7        | 98.7      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts 12.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Oil/Haz Fd 3,542.1  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (172.2)           | (151.8)  | 0.0    | (20.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd (172.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Transfer 1 PFT PCN to Prev Emer Response from Admin Services                | TrIn       | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Transfer Federal Authorization from PERP to Csites                          | TrOut      | (12.1)            | (12.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts (12.1)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Line Item Transfer  | LIT        | 0.0               | 177.3    | 0.0    | (177.3)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Transfer PCN from PERP to Storage Tank Program                              | TrOut      | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (274.1)           | (44.2)   | (17.3) | (212.6)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Oil/Haz Fd (274.1)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Prevention and Emergency Resp**  
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (24.1)            | (24.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | (24.1)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (24.1)            | (24.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | (24.1)            |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (24.1)            | (24.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Oil/Haz Fd  |            | (24.1)            |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Exxon Restoration**  
 BRU: Exxon Restoration

Agency: Department of Environmental Conservation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 664.1           |                |                 |                 | 185.7           | 85.8           | 85.8         | 85.8          | 85.8            | 85.8           |              |
| Travel                  | 61.0            |                |                 |                 | 12.2            | 18.5           | 18.5         | 18.5          | 18.5            | 18.5           |              |
| Contractual             | 1,459.7         |                |                 |                 | 94.9            | 25.0           | 25.0         | 25.0          | 25.0            | 25.0           |              |
| Commodities             | 75.7            |                |                 |                 | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            |              |
| Equipment               | 143.2           |                |                 |                 | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             |                |                 |                 | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>2,403.7</b>  |                |                 |                 | <b>292.8</b>    | <b>130.3</b>   | <b>130.3</b> | <b>130.3</b>  | <b>130.3</b>    | <b>130.3</b>   |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 130.3          | 0.0          | 0.0           | 0.0             | 0.0            |              |
| 1018 EVOSS              | 2,403.7         |                |                 |                 | 292.8           |                | 130.3        | 130.3         | 130.3           | 130.3          |              |
| Perm Full Time          | 5.0             |                |                 |                 | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            |              |
| Perm Part Time          | 0.0             |                |                 |                 | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             |                |                 |                 | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Exxon Restoration**  
 BRU: Exxon Restoration

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| EVOS Restoration Projects   | Inc        | 130.3             | 85.8     | 18.5   | 25.0        | 1.0         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| I/A Rcpts   |            | 130.3             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (130.3)           |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 130.3             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (130.3)           |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 130.3             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (130.3)           |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 130.3             |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| 11-6-9990 EVOS Trustee Council Projects                                     | RPL        | 242.6             | 185.7    | 12.2   | 44.7        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 242.6             |          |        |             |             |           |             |        |      |     |     |
| 11-6-9992 EVOS Trustee Council Projects                                     | RPL        | 50.2              | 0.0      | 0.0    | 50.2        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 50.2              |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Facility Construction and Operations**

Agency: **Department of Environmental Conservation**

BRU: Facility Construction and Operations

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,035.9         | 2,292.6        | 2,292.6         |                 |                 | 2,266.8        | 2,235.3        | 2,235.3        | 2,235.3         | 2,235.3        |              |
| Travel                  | 197.9           | 392.7          | 357.7           |                 |                 | 295.0          | 295.0          | 295.0          | 295.0           | 295.0          |              |
| Contractual             | 299.6           | 518.3          | 518.3           |                 |                 | 445.4          | 445.4          | 445.4          | 445.4           | 445.4          |              |
| Commodities             | 36.4            | 45.1           | 45.1            |                 |                 | 31.6           | 31.6           | 31.6           | 31.6            | 31.6           |              |
| Equipment               | 103.5           | 104.7          | 64.7            |                 |                 | 39.7           | 39.7           | 39.7           | 39.7            | 39.7           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 831.7           | 841.8          | 841.8           |                 |                 | 841.8          | 841.8          | 841.8          | 841.8           | 841.8          |              |
| Miscellaneous           | 0.0             | -75.0          | 0.0             |                 |                 | 0.0            | -97.1          | -50.0          | -50.0           | -50.0          |              |
| <b>** Total Expend.</b> | <b>3,505.0</b>  | <b>4,120.2</b> | <b>4,120.2</b>  |                 |                 | <b>3,920.3</b> | <b>3,791.7</b> | <b>3,838.8</b> | <b>3,838.8</b>  | <b>3,838.8</b> |              |
| 1002 Fed Rcpts          | 351.7           | 606.7          | 606.7           |                 |                 | 338.9          | 335.2          | 335.2          | 335.2           | 335.2          |              |
| 1003 G/F Match          | 62.5            | 22.2           | 22.2            |                 |                 | 22.4           | 22.2           | 22.2           | 22.2            | 22.2           |              |
| 1004 Gen Fund           | 2,272.9         | 2,057.1        | 2,057.1         |                 |                 | 1,966.7        | 1,850.6        | 1,897.7        | 1,897.7         | 1,897.7        |              |
| 1005 GF/Prgm            | 47.2            | 47.3           | 47.3            |                 |                 | 47.3           | 47.3           | 47.3           | 47.3            | 47.3           |              |
| 1061 CIP Rcpts          | 633.8           | 1,090.4        | 1,090.4         |                 |                 | 1,097.1        | 1,090.8        | 1,090.8        | 1,090.8         | 1,090.8        |              |
| 1075 Clean Wtr          | 136.9           | 296.5          | 296.5           |                 |                 | 447.9          | 445.6          | 445.6          | 445.6           | 445.6          |              |
| Perm Full Time          | 33.0            | 33.0           | 33.0            |                 |                 | 33.0           | 33.0           | 33.0           | 33.0            | 33.0           |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 5.0             | 5.0            | 5.0             |                 |                 | 4.0            | 4.0            | 4.0            | 4.0             | 4.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Facility Construc./Operations**  
 BRU: Facility Construc./Operations

Agency: Department of Environmental Conservation

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 4,120.2           | 2,292.6  | 392.7  | 518.3       | 45.1        | 104.7     | 0.0         | 841.8  | (75.0) | 33  | 1   |
| Fed Rcpts   |            | 606.7             |          |        |             |             |           |             |        |        |     |     |
| G/F Match   |            | 22.2              |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 2,057.1           |          |        |             |             |           |             |        |        |     |     |
| GF/Prgrm  |            | 47.3              |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 1,090.4           |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |            | 296.5             |          |        |             |             |           |             |        |        |     |     |
| Spread legislative miscellaneous reduction (RP 18-6-0036)                   | MisAdj     | 0.0               | 0.0      | (35.0) | 0.0         | 0.0         | (40.0)    | 0.0         | 0.0    | 75.0   | 0   | 0   |
| Reconciliation of positions from reorganization (RP 18-6-003)               | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 1   | -1  |
| <b>SALARY ADJUSTMENTS</b>   | SalAdj     | 31.5              | 31.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | 3.7               |          |        |             |             |           |             |        |        |     |     |
| G/F Match   |            | 0.2               |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 19.0              |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 6.3               |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |            | 2.3               |          |        |             |             |           |             |        |        |     |     |
| <b>RISK MANAGEMENT RATE ADJUSTMENT</b>                                      | MisAdj     | 1.9               | 1.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | 0.2               |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 1.2               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 0.4               |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |            | 0.1               |          |        |             |             |           |             |        |        |     |     |
| Centralization of Existing Admin Staff                                      | TrOut      | (7.9)             | 0.0      | 0.0    | (7.9)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (7.9)             |          |        |             |             |           |             |        |        |     |     |
| Increase FCO Contribution to Admin Services Indirect                        | TrOut      | (76.9)            | 0.0      | (26.9) | 0.0         | 0.0         | 0.0       | 0.0         | (50.0) | 0.0    | 0   | 0   |
| Gen Fund  |            | (76.9)            |          |        |             |             |           |             |        |        |     |     |
| Line Item Transfer  | LIT        | 0.0               | 0.0      | 0.0    | 25.0        | 0.0         | (25.0)    | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Increase Funding from Alaska Clean Water Fund                               | Inc        | 149.0             | 149.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Clean Wtr   |            | 149.0             |          |        |             |             |           |             |        |        |     |     |
| Reorganization Savings/Targeted Reductions                                  | Dec        | (25.8)            | (25.8)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (25.8)            |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Facility Construc./Operations**

Agency: **Department of Environmental Conservation**

BRU: **Facility Construc./Operations**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |        |        |     |     |
| Reduce Federal Authorization -<br>CMA Grant                                 | Dec           | (271.7)              | (182.4)  | (35.8) | (90.0)      | (13.5)      | 0.0       | 0.0         | 50.0   | 0.0    | -1  | 0   |
| Fed Rcpts   |               | (271.7)              |          |        |             |             |           |             |        |        |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |               |                      |          |        |             |             |           |             |        |        |     |     |
| Unallocated Reduction<br>Gen Fund   | Dec           | (97.1)               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (97.1) | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS   | Dec           | (31.5)               | (31.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |               | (3.7)                |          |        |             |             |           |             |        |        |     |     |
| G/F Match   |               | (0.2)                |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |               | (19.0)               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |               | (6.3)                |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |               | (2.3)                |          |        |             |             |           |             |        |        |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |               |                      |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY<br>ADJUSTMENTS   | Dec           | (31.5)               | (31.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |               | (3.7)                |          |        |             |             |           |             |        |        |     |     |
| G/F Match   |               | (0.2)                |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |               | (19.0)               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |               | (6.3)                |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |               | (2.3)                |          |        |             |             |           |             |        |        |     |     |
| Unallocated Reduction<br>Gen Fund   | Dec           | (50.0)               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (50.0) | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |               |                      |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY<br>ADJUSTMENTS   | Dec           | (31.5)               | (31.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |               | (3.7)                |          |        |             |             |           |             |        |        |     |     |
| G/F Match   |               | (0.2)                |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |               | (19.0)               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |               | (6.3)                |          |        |             |             |           |             |        |        |     |     |
| Clean Wtr   |               | (2.3)                |          |        |             |             |           |             |        |        |     |     |
| Unallocated Reduction<br>Gen Fund   | Dec           | (50.0)               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (50.0) | 0   | 0   |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Facility Construc./Operations**

Agency: **Department of Environmental Conservation**

BRU: Facility Construc./Operations

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It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.



## Component Summary - FY97 Operating Budget

**Agency: Department of Natural Resources**

| Page                                   | Budget Component               | FY95 Act | FY96Auth | FY96 Sup | Gov Amd  | ConfComm | Enacted  | FY96Auth to Enacted |        |
|--|--------------------------------|----------|----------|----------|----------|----------|----------|---------------------|--------|
| <b>Management and Administration</b>   |                                |          |          |          |          |          |          |                     |        |
| 1                                      | Commissioner's Office          | 576.4    | 582.3    |          | 592.9    | 578.6    | 578.6    | -3.7                | -0.6%  |
| 2                                      | Administrative Services        | 2,481.2  | 2,273.4  |          | 2,179.9  | 2,114.9  | 2,114.9  | -158.5              | -7.0%  |
| 3                                      | Recorder's Office/UCC          | 2,301.4  | 2,311.0  |          | 2,346.8  | 2,252.7  | 2,252.7  | -58.3               | -2.5%  |
| 4                                      | Commissions                    | 89.1     | 89.4     |          | 0.0      | 89.4     | 89.4     | -0.0                | -0.0%  |
| 5                                      | Information Resource Manage    | 2,918.3  | 2,851.7  |          | 2,455.6  | 2,419.8  | 2,419.8  | -431.9              | -15.1% |
| 6                                      | Interdepartmental Data Process | 482.8    | 474.5    |          | 364.2    | 360.2    | 360.2    | -114.3              | -24.1% |
| 7                                      | Fairbanks Office Building Chgb | 103.6    | 103.6    |          | 103.6    | 103.6    | 103.6    | 0.0                 | 0.0%   |
| 8                                      | Trustee Council Projects       | 1,313.7  |          | 6,670.5  | 1,973.8  | 1,973.8  | 1,973.8  | 1,973.8             | %      |
|  | * BRU Total                    | 10,266.5 | 8,685.9  | 6,670.5  | 10,016.8 | 9,893.0  | 9,893.0  | 1,207.1             | 13.9%  |
| <b>Resource Development</b>            |                                |          |          |          |          |          |          |                     |        |
| 9                                      | Land Development               | 9,400.5  | 9,224.2  | 320.0    | 8,672.3  | 8,136.3  | 8,136.3  | -1,087.9            | -11.8% |
| 10                                     | Forest Management & Develop    | 10,617.0 | 9,348.5  |          | 9,246.1  | 9,007.0  | 9,007.0  | -341.5              | -3.7%  |
| 11                                     | Oil & Gas Development          | 4,164.2  | 4,152.6  |          | 4,246.3  | 4,173.8  | 4,173.8  | 21.2                | 0.5%   |
| 12                                     | Mining Development             | 1,906.0  | 3,823.0  |          | 3,946.2  | 3,928.0  | 3,928.0  | 105.0               | 2.7%   |
| 13                                     | Geological Development         | 2,651.2  | 2,599.8  |          | 2,605.8  | 2,605.4  | 2,605.4  | 5.6                 | 0.2%   |
| 14                                     | Water Development              | 1,484.1  | 1,441.6  |          | 1,264.6  | 1,248.7  | 1,248.7  | -192.9              | -13.4% |
| 15                                     | Pipeline Coordinator           | 1,504.5  | 2,282.8  |          | 3,133.0  | 2,686.3  | 2,686.3  | 403.5               | 17.7%  |
| 16                                     | Oil & Hazardous Waste Spill Rs | 3.5      | 148.3    |          | 148.3    | 148.3    | 148.3    | 0.0                 | 0.0%   |
| 17                                     | Mental Health Lands Admin      | 478.4    | 700.0    |          | 719.5    | 715.6    | 715.6    | 15.6                | 2.2%   |
| 18                                     | Development - Special Projects |          | 500.0    |          | 500.0    | 500.0    | 500.0    | 0.0                 | 0.0%   |
| 19                                     | Navigability Assertions        |          |          |          |          | 0.0      | 0.0      | 0.0                 | 0.0%   |
|  | * BRU Total                    | 32,209.4 | 34,220.8 | 320.0    | 34,482.1 | 33,149.4 | 33,149.4 | -1,071.4            | -3.1%  |
| <b>Parks and Recreation Management</b> |                                |          |          |          |          |          |          |                     |        |
| 22                                     | State Historic Preservation    | 981.7    | 1,197.3  |          | 1,264.7  | 1,253.8  | 1,253.8  | 56.5                | 4.7%   |
| 23                                     | Parks Management               | 7,119.0  | 6,688.3  |          | 6,922.6  | 6,783.5  | 6,783.5  | 95.2                | 1.4%   |
|  | * BRU Total                    | 8,100.7  | 7,885.6  | 0.0      | 8,187.3  | 8,037.3  | 8,037.3  | 151.7               | 1.9%   |
| <b>Agricultural Development</b>        |                                |          |          |          |          |          |          |                     |        |
| 24                                     | Agricultural Development       | 2,993.5  | 2,995.4  |          | 2,707.0  | 2,781.4  | 2,781.4  | -214.0              | -7.1%  |
| 25                                     | State Fairs                    | 66.4     |          |          |          | 40.0     | 40.0     | 40.0                | %      |
|  | * BRU Total                    | 3,059.9  | 2,995.4  | 0.0      | 2,707.0  | 2,821.4  | 2,821.4  | -174.0              | -5.8%  |
| <b>Statewide Fire Suppression</b>      |                                |          |          |          |          |          |          |                     |        |
| 26                                     | Fire Suppression               | 22,199.7 | 8,838.8  | 25,258.6 | 8,858.1  | 8,844.4  | 8,844.4  | 5.6                 | 0.1%   |
|  | * BRU Total                    | 22,199.7 | 8,838.8  | 25,258.6 | 8,858.1  | 8,844.4  | 8,844.4  | 5.6                 | 0.1%   |

## Component Summary - FY97 Operating Budget

**Agency: Department of Natural Resources**

| <u>Page</u>                        | <u>Budget Component</u>             | <u>FY95 Act</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>Gov Amd</u>  | <u>ConfComm</u> | <u>Enacted</u>  | <u>FY96Auth to Enacted</u> |             |
|------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-------------|
| <b>Front Section Appropriation</b> |                                     |                 |                 |                 |                 |                 |                 |                            |             |
| 27                                 | Fire Suppression                    | 3,554.4         |                 |                 |                 |                 |                 | 0.0                        | 0.0%        |
|                                    | * BRU Total                         | 3,554.4         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                        | 0.0%        |
|                                    | <b>*** Total Agency Expenditure</b> | <b>79,390.6</b> | <b>62,626.5</b> | <b>32,249.1</b> | <b>64,251.3</b> | <b>62,745.5</b> | <b>62,745.5</b> | <b>119.0</b>               | <b>0.2%</b> |
|                                    | Federal Funds                       | 10,946.0        | 10,804.8        | 10,000.0        | 10,742.9        | 10,725.6        | 10,725.6        | -79.2                      | -0.7%       |
|                                    | General Funds                       | 50,918.7        | 42,763.4        | 15,578.6        | 44,137.0        | 40,787.8        | 40,787.8        | -1,975.6                   | -4.6%       |
|                                    | Other Funds                         | 17,525.9        | 9,058.3         | 6,670.5         | 9,371.4         | 11,232.1        | 11,232.1        | 2,173.8                    | 24.0%       |

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Natural Resources**

| Page                                   | Budget Component               | FY95 Act | FY96Auth | FY96 Sup | Gov Amd  | ConfComm | Enacted  | FY96Auth to Enacted |        |
|--|--------------------------------|----------|----------|----------|----------|----------|----------|---------------------|--------|
| <b>Management and Administration</b>   |                                |          |          |          |          |          |          |                     |        |
| 1                                      | Commissioner's Office          | 576.4    | 582.3    |          | 592.9    | 578.6    | 578.6    | -3.7                | -0.6%  |
| 2                                      | Administrative Services        | 1,850.6  | 1,705.8  |          | 1,681.9  | 1,623.2  | 1,623.2  | -82.6               | -4.8%  |
| 3                                      | Recorder's Office/UCC          | 2,301.4  | 2,311.0  |          | 2,346.8  | 2,252.7  | 2,252.7  | -58.3               | -2.5%  |
| 4                                      | Commissions                    | 89.1     | 89.4     |          | -0.0     | 89.4     | 89.4     | -0.0                | -0.0%  |
| 5                                      | Information Resource Manage    | 1,977.6  | 1,779.0  |          | 1,812.3  | 1,790.3  | 1,790.3  | 11.3                | 0.6%   |
| 6                                      | Interdepartmental Data Process | 482.8    | 474.5    |          | 364.2    | 360.2    | 360.2    | -114.3              | -24.1% |
| 7                                      | Fairbanks Office Building Chgb | 103.6    | 103.6    |          | 103.6    | 103.6    | 103.6    | 0.0                 | 0.0%   |
|  | * BRU Total                    | 7,381.5  | 7,045.6  | 0.0      | 6,901.7  | 6,798.0  | 6,798.0  | -247.6              | -3.5%  |
| <b>Resource Development</b>            |                                |          |          |          |          |          |          |                     |        |
| 9                                      | Land Development               | 8,260.4  | 7,919.0  | 320.0    | 7,876.7  | 7,354.5  | 7,354.5  | -564.5              | -7.1%  |
| 10                                     | Forest Management & Develop    | 8,401.3  | 7,642.6  |          | 7,528.3  | 7,299.0  | 7,299.0  | -343.6              | -4.5%  |
| 11                                     | Oil & Gas Development          | 4,154.3  | 4,100.6  |          | 4,147.5  | 4,075.2  | 4,075.2  | -25.4               | -0.6%  |
| 12                                     | Mining Development             | 1,218.1  | 1,234.6  |          | 1,254.6  | 1,242.4  | 1,242.4  | 7.8                 | 0.6%   |
| 13                                     | Geological Development         | 2,072.2  | 2,044.6  |          | 2,047.2  | 2,049.6  | 2,049.6  | 5.0                 | 0.2%   |
| 14                                     | Water Development              | 1,369.6  | 1,199.7  |          | 1,060.7  | 1,047.0  | 1,047.0  | -152.7              | -12.7% |
| 15                                     | Pipeline Coordinator           | 1,398.0  | 1,419.4  |          | 2,909.0  | 1,422.8  | 1,422.8  | 3.4                 | 0.2%   |
| 17                                     | Mental Health Lands Admin      | 350.0    |          |          |          |          |          | 0.0                 | 0.0%   |
| 18                                     | Development - Special Projects |          |          |          | 500.0    | 0.0      | 0.0      | 0.0                 | 0.0%   |
| 19                                     | Navigability Assertions        |          |          |          |          | 0.0      | 0.0      | 0.0                 | 0.0%   |
|  | * BRU Total                    | 27,223.9 | 25,560.5 | 320.0    | 27,324.0 | 24,490.5 | 24,490.5 | -1,070.0            | -4.2%  |
| <b>Parks and Recreation Management</b> |                                |          |          |          |          |          |          |                     |        |
| 22                                     | State Historic Preservation    | 280.1    | 280.2    |          | 288.5    | 285.1    | 285.1    | 4.9                 | 1.7%   |
| 23                                     | Parks Management               | 5,502.1  | 5,332.9  |          | 5,499.4  | 5,375.8  | 5,375.8  | 42.9                | 0.8%   |
|  | * BRU Total                    | 5,782.2  | 5,613.1  | 0.0      | 5,787.9  | 5,660.9  | 5,660.9  | 47.8                | 0.9%   |
| <b>Agricultural Development</b>        |                                |          |          |          |          |          |          |                     |        |
| 24                                     | Agricultural Development       | 1,337.6  | 1,034.2  |          | 594.1    | 282.8    | 282.8    | -751.4              | -72.7% |
| 25                                     | State Fairs                    | 66.4     |          |          |          | 40.0     | 40.0     | 40.0                | %      |
|  | * BRU Total                    | 1,404.0  | 1,034.2  | 0.0      | 594.1    | 322.8    | 322.8    | -711.4              | -68.8% |
| <b>Statewide Fire Suppression</b>      |                                |          |          |          |          |          |          |                     |        |
| 26                                     | Fire Suppression               | 5,572.7  | 3,510.0  | 15,258.6 | 3,529.3  | 3,515.6  | 3,515.6  | 5.6                 | 0.2%   |
|  | * BRU Total                    | 5,572.7  | 3,510.0  | 15,258.6 | 3,529.3  | 3,515.6  | 3,515.6  | 5.6                 | 0.2%   |
| <b>Front Section Appropriation</b>     |                                |          |          |          |          |          |          |                     |        |
| 27                                     | Fire Suppression               | 3,554.4  |          |          |          |          |          | 0.0                 | 0.0%   |
|  | * BRU Total                    | 3,554.4  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0                 | 0.0%   |

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Natural Resources**

| Page | Budget Component                    | FY95 Act | FY96Auth | FY96 Sup | Gov Amd  | ConfComm | Enacted  | FY96Auth to Enacted |       |
|------|-------------------------------------|----------|----------|----------|----------|----------|----------|---------------------|-------|
|      | <b>*** Total Agency Expenditure</b> | 50,918.7 | 42,763.4 | 15,578.6 | 44,137.0 | 40,787.8 | 40,787.8 | -1,975.6            | -4.6% |

## Agency Totals - FY97 Operating Budget

|                                | Agency: Department of Natural Resources |                 |                 |                 |                 |                 |                 |                 |                 |              |
|--------------------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
|                                | <u>FY95 Act</u>                         | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>ConfComm</u> | <u>Enacted</u>  | <u>Bills</u> |
| <b>Totals for Agency</b>       | <b>79,390.6</b>                         | <b>62,626.5</b> | <b>32,249.1</b> | <b>49,603.4</b> | <b>64,251.3</b> | <b>62,305.5</b> | <b>62,950.4</b> | <b>62,745.5</b> | <b>62,745.5</b> | <b>842.3</b> |
| <u>Objects of Expenditure:</u> |   |                 |                 |                 |                 |                 |                 |                 |                 |              |
| Personal Services              | 51,276.4                                | 41,423.0        | 1,372.2         | 2,885.5         | 41,879.0        | 40,634.3        | 40,807.8        | 40,730.4        | 40,730.4        | 523.0        |
| Travel                         | 1,159.0                                 | 1,416.6         | 20.0            | 82.8            | 1,356.0         | 1,326.4         | 1,332.4         | 1,332.4         | 1,332.4         | 39.3         |
| Contractual                    | 21,567.9                                | 16,195.6        | 3,486.4         | 3,726.6         | 17,849.6        | 17,448.6        | 17,700.6        | 17,675.6        | 17,675.6        | 251.5        |
| Commodities                    | 3,669.4                                 | 2,676.5         | 380.0           | 827.5           | 2,604.0         | 2,592.0         | 2,592.9         | 2,602.9         | 2,602.9         | 12.0         |
| Equipment                      | 1,256.8                                 | 374.1           | 0.0             | 81.0            | 187.0           | 183.5           | 183.5           | 183.5           | 183.5           | 3.5          |
| Lands/Buildings                | 0.0                                     | 0.0             | 6,670.5         | 42,000.0        | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          |
| Grants, Claims                 | 461.1                                   | 540.7           | 0.0             | 0.0             | 375.7           | 360.7           | 428.2           | 415.7           | 415.7           | 0.0          |
| Miscellaneous                  | 0.0                                     | 0.0             | 20,320.0        | 0.0             | 0.0             | -240.0          | -95.0           | -195.0          | -195.0          | 13.0         |
| <u>Funding Sources:</u>        |   |                 |                 |                 |                 |                 |                 |                 |                 |              |
| 1002 Fed Rcpts                 | 10,946.0                                | 10,804.8        | 10,000.0        | 5,225.0         | 10,742.9        | 10,725.6        | 10,725.6        | 10,725.6        | 10,725.6        |              |
| 1003 G/F Match                 | 398.2                                   | 399.6           |                 |                 | 412.9           | 408.8           | 408.8           | 408.8           | 408.8           |              |
| 1004 Gen Fund                  | 40,867.8                                | 33,478.7        | 15,578.6        |                 | 32,870.4        | 31,303.6        | 32,101.9        | 31,747.0        | 31,747.0        | 161.2        |
| 1005 GF/Prgm                   | 9,302.7                                 | 8,885.1         |                 | 400.0           | 7,878.2         | 7,771.0         | 7,577.6         | 7,627.6         | 7,627.6         |              |
| 1006 GF/MHTIA                  | 350.0                                   |                 |                 |                 |                 |                 |                 |                 |                 |              |
| 1007 I/A Rcpts                 | 11,232.2                                | 3,217.1         |                 |                 | 4,324.1         | 2,325.2         | 2,325.2         | 2,325.2         | 2,325.2         | 0.0          |
| 1018 EVOSS                     | 1,313.7                                 |                 | 6,670.5         | 43,978.4        |                 | 1,973.8         | 1,973.8         | 1,973.8         | 1,973.8         |              |
| 1021 Agric Loan                | 1,246.2                                 | 1,429.0         |                 |                 | 1,701.9         | 1,990.6         | 1,990.6         | 2,090.6         | 2,090.6         |              |
| 1055 IA/OIL HAZ                | 3.5                                     | 138.8           |                 |                 | 138.8           | 138.8           | 138.8           | 138.8           | 138.8           |              |
| 1061 CIP Rcpts                 | 3,730.3                                 | 3,133.4         |                 |                 | 2,509.1         | 2,466.2         | 2,466.2         | 2,466.2         | 2,466.2         | 250.0        |
| 1077 Gifts/Grnt                |   | 1,140.0         |                 |                 | 0.0             | 1,140.0         | 1,540.0         | 1,540.0         | 1,540.0         | 431.1        |
| 1091 GF/Desig                  |   |                 |                 |                 | 2,975.5         | 1,364.4         | 1,004.4         | 1,004.4         | 1,004.4         |              |
| 1092 MHTAAR                    |   |                 |                 |                 | 697.5           | 697.5           | 697.5           | 697.5           | 697.5           |              |
| <u>Positions:</u>              |   |                 |                 |                 |                 |                 |                 |                 |                 |              |
| Perm Full Time                 | 604.0                                   | 583.0           | 0.0             | 0.0             | 570.0           | 560.0           | 570.0           | 569.0           | 569.0           | 1.0          |
| Perm Part Time                 | 240.0                                   | 240.0           | 0.0             | 0.0             | 231.0           | 231.0           | 231.0           | 231.0           | 231.0           | 2.0          |
| Non-Perm                       | 825.0                                   | 818.0           | 0.0             | 0.0             | 824.0           | 824.0           | 824.0           | 824.0           | 824.0           | 1.0          |





## Component Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 397.8           | 472.4          | 472.4           |                 |                 | 474.7          | 468.1        | 468.1         | 468.1           | 468.1          | 0.0          |
| Travel                  | 44.8            | 49.0           | 49.0            |                 |                 | 43.0           | 43.0         | 43.0          | 43.0            | 43.0           | 10.0         |
| Contractual             | 111.0           | 47.7           | 47.7            |                 |                 | 62.0           | 54.3         | 54.3          | 54.3            | 54.3           | 0.0          |
| Commodities             | 8.4             | 13.2           | 13.2            |                 |                 | 13.2           | 13.2         | 13.2          | 13.2            | 13.2           | 0.0          |
| Equipment               | 14.4            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 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          |
| <b>** Total Expend.</b> | <b>576.4</b>    | <b>582.3</b>   | <b>582.3</b>    |                 |                 | <b>592.9</b>   | <b>578.6</b> | <b>578.6</b>  | <b>578.6</b>    | <b>578.6</b>   | <b>10.0</b>  |
| 1004 Gen Fund           | 576.4           | 582.3          | 582.3           |                 |                 | 592.9          | 578.6        | 578.6         | 578.6           | 578.6          | 10.0         |
| Perm Full Time          | 7.0             | 7.0            | 7.0             |                 |                 | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            | 0.0          |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 582.3             | 472.4    | 49.0   | 47.7        | 13.2        | 0.0       | 0.0         | 0.0    | 0.0  | 7   | 0   |
| Gen Fund  |            | 582.3             |          |        |             |             |           |             |        |      |     |     |
| Management plan - meet vacancy factor level (RP 10-6-4000)                  | MisAdj     | (0.0)             | 12.7     | (6.0)  | (6.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Information Services Chargeback Adjustment                                  | MisAdj     | 2.5               | 0.0      | 0.0    | 2.5         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 2.5               |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 6.6               | 6.6      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 6.6               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 1.5               | 1.5      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.5               |          |        |             |             |           |             |        |      |     |     |
| Reduce budgeted overtime and xfr to cont svcs for perf measu                | LIT        | 0.0               | (18.5)   | 0.0    | 18.5        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Contractual Services   | Dec        | (7.7)             | 0.0      | 0.0    | (7.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (7.7)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.6)             | (6.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (6.6)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Contractual Services   | Dec        | (7.7)             | 0.0      | 0.0    | (7.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (7.7)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.6)             | (6.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (6.6)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Contractual Services   | Dec        | (7.7)             | 0.0      | 0.0    | (7.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (7.7)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (6.6)             | (6.6)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (6.6)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title                              | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** FY 97 Bills *****                        |               |                      |          |        |             |             |           |             |        |      |     |     |
| HJR 54 Favoring the Trans-Alaska<br>Gas System | FisNot        | 10.0                 | 0.0      | 10.0   | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund                                       | 10.0          |                      |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Commissioner's Office**  
BRU: Management and Administration

Agency: **Department of Natural Resources**

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It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

## Component Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Management and Administration

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,141.3         | 2,031.6        | 2,031.6         |                 |                 | 1,978.2        | 1,913.2        | 1,958.2        | 1,958.2         | 1,958.2        |              |
| Travel                  | 15.3            | 24.1           | 24.1            |                 |                 | 14.1           | 14.1           | 14.1           | 14.1            | 14.1           |              |
| Contractual             | 249.1           | 177.7          | 177.7           |                 |                 | 153.6          | 153.6          | 153.6          | 153.6           | 153.6          |              |
| Commodities             | 34.3            | 40.0           | 40.0            |                 |                 | 34.0           | 34.0           | 34.0           | 34.0            | 34.0           |              |
| Equipment               | 41.2            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            | -45.0          | -45.0           | -45.0          |              |
| <b>** Total Expend.</b> | <b>2,481.2</b>  | <b>2,273.4</b> | <b>2,273.4</b>  |                 |                 | <b>2,179.9</b> | <b>2,114.9</b> | <b>2,114.9</b> | <b>2,114.9</b>  | <b>2,114.9</b> |              |
| 1004 Gen Fund           | 1,850.6         | 1,705.8        | 1,705.8         |                 |                 | 1,681.9        | 1,623.2        | 1,623.2        | 1,623.2         | 1,623.2        |              |
| 1007 I/A Rcpts          | 630.6           | 567.6          | 567.6           |                 |                 | 498.0          | 491.7          | 491.7          | 491.7           | 491.7          |              |
| Perm Full Time          | 43.0            | 42.0           | 42.0            |                 |                 | 38.0           | 37.0           | 38.0           | 38.0            | 38.0           |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 3.0            | 3.0            | 3.0            | 3.0             | 3.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 2,273.4           | 2,031.6  | 24.1   | 177.7       | 40.0        | 0.0       | 0.0         | 0.0    | 0.0    | 42  | 1   |
| Gen Fund  |            | 1,705.8           |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 567.6             |          |        |             |             |           |             |        |        |     |     |
| Management realignment to meet budget implementation plan (R)               | MisAdj     | 0.0               | 29.4     | 0.0    | (29.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Position Adjustment-Reclass 1 PFT to PPT and transfer 1 PFT                 | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -2  | 1   |
| Information Services Chargeback Adjustment                                  | MisAdj     | 5.3               | 0.0      | 0.0    | 5.3         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 5.3               |          |        |             |             |           |             |        |        |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 20.0              | 20.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 13.7              |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 6.3               |          |        |             |             |           |             |        |        |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 5.9               | 5.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 4.6               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 1.3               |          |        |             |             |           |             |        |        |     |     |
| Share Director of Admin Services with DMVA                                  | Dec        | (47.5)            | (47.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 1   |
| Gen Fund  |            | (47.5)            |          |        |             |             |           |             |        |        |     |     |
| IA Receipts Realignment   | Dec        | (77.2)            | (61.2)   | (10.0) | 0.0         | (6.0)       | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 0   |
| I/A Rcpts   |            | (77.2)            |          |        |             |             |           |             |        |        |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |        |     |     |
| Delete Accountant   | Dec        | (45.0)            | (45.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 0   |
| Gen Fund  |            | (45.0)            |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (20.0)            | (20.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (13.7)            |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (6.3)             |          |        |             |             |           |             |        |        |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (20.0)            | (20.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (13.7)            |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (6.3)             |          |        |             |             |           |             |        |        |     |     |
| General Reduction   | Dec        | (45.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (45.0) | 0   | 0   |
| Gen Fund  |            | (45.0)            |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Management and Administration

Agency: **Department of Natural Resources**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|--|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| *** Changes from FY97 Governor Amended to FY97 Conference Committee **** |               |                      |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY<br>ADJUSTMENTS  | Dec           | (20.0)               | (20.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund   |               | (13.7)               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts  |               | (6.3)                |          |        |             |             |           |             |        |        |     |     |
| General Reduction  | Dec           | (45.0)               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (45.0) | 0   | 0   |
| Gen Fund   |               | (45.0)               |          |        |             |             |           |             |        |        |     |     |



## Component Detail - FY97 Operating Budget

Component: **Recorder's Office/Uniform Commercial Code**  
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,992.6         | 2,009.2        | 2,009.2         |                 |                 | 2,041.9        | 2,014.7        | 1,951.3        | 1,951.3         | 1,951.3        |              |
| Travel                  | 11.8            | 15.3           | 15.3            |                 |                 | 15.3           | 11.8           | 11.8           | 11.8            | 11.8           |              |
| Contractual             | 194.8           | 172.9          | 172.9           |                 |                 | 176.0          | 176.0          | 176.0          | 176.0           | 176.0          |              |
| Commodities             | 42.7            | 83.6           | 83.6            |                 |                 | 83.6           | 83.6           | 83.6           | 83.6            | 83.6           |              |
| Equipment               | 59.5            | 30.0           | 30.0            |                 |                 | 30.0           | 30.0           | 30.0           | 30.0            | 30.0           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>2,301.4</b>  | <b>2,311.0</b> | <b>2,311.0</b>  |                 |                 | <b>2,346.8</b> | <b>2,316.1</b> | <b>2,252.7</b> | <b>2,252.7</b>  | <b>2,252.7</b> |              |
| 1005 GF/Prgm            | 2,301.4         | 2,311.0        | 2,311.0         |                 |                 | 2,346.8        | 2,316.1        | 2,252.7        | 2,252.7         | 2,252.7        |              |
| Perm Full Time          | 44.0            | 44.0           | 44.0            |                 |                 | 44.0           | 44.0           | 44.0           | 44.0            | 44.0           |              |
| Perm Part Time          | 5.0             | 5.0            | 5.0             |                 |                 | 5.0            | 5.0            | 5.0            | 5.0             | 5.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

### Component Transaction Detail - FY97 Operating Budget

Component: **Recorder's Office/UCC**  
 BRU: Management and Administration

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 2,311.0           | 2,009.2  | 15.3   | 172.9       | 83.6        | 30.0      | 0.0         | 0.0    | 0.0  | 44  | 5   |
| GF/Prgm 2,311.0   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Information Services Chargeback Adjustment                                  | MisAdj     | 3.1               | 0.0      | 0.0    | 3.1         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 3.1   |            |                   |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 27.2              | 27.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 27.2  |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 5.5               | 5.5      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm 5.5   |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Travel   | Dec        | (3.5)             | 0.0      | (3.5)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (3.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (27.2)            | (27.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (27.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Travel   | Dec        | (3.5)             | 0.0      | (3.5)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (3.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (27.2)            | (27.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (27.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Delete Assistant State Recorder   | Dec        | (63.4)            | (63.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (63.4)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Travel   | Dec        | (3.5)             | 0.0      | (3.5)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (3.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (27.2)            | (27.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (27.2)  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Delete Assistant State Recorder   | Dec        | (63.4)            | (63.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm (63.4)  |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Commissions**  
 BRU: Management and Administration

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 77.1            | 76.5           | 76.5            |                 |                 | 0.0            | 0.0          | 76.5          | 76.5            | 76.5           |              |
| Travel                  | 4.6             | 6.0            | 6.0             |                 |                 | 0.0            | 0.0          | 6.0           | 6.0             | 6.0            |              |
| Contractual             | 5.5             | 6.0            | 6.0             |                 |                 | 0.0            | 0.0          | 6.0           | 6.0             | 6.0            |              |
| Commodities             | 1.9             | 0.9            | 0.9             |                 |                 | 0.0            | 0.0          | 0.9           | 0.9             | 0.9            |              |
| Equipment               | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>89.1</b>     | <b>89.4</b>    | <b>89.4</b>     |                 |                 | <b>0.0</b>     | <b>0.0</b>   | <b>89.4</b>   | <b>89.4</b>     | <b>89.4</b>    |              |
| 1004 Gen Fund           | 89.1            | 89.4           | 89.4            |                 |                 | 0.0            | 0.0          | 89.4          | 89.4            | 89.4           |              |
| Perm Full Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 1.0           | 1.0             | 1.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissions**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 89.4              | 76.5     | 6.0    | 6.0         | 0.9         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Gen Fund  |            | 89.4              |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 1.1               | 1.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.2               | 0.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Eliminate funding for program   | Dec        | (90.7)            | (77.8)   | (6.0)  | (6.0)       | (0.9)       | 0.0       | 0.0         | 0.0    | 0.0  | -1  | 0   |
| Gen Fund  |            | (90.7)            |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.1)             | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Salary Adjustment Reduction by Gov                                  | Dec        | 1.1               | 1.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.1)             | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |
| Reverse Salary Adjustment Reduction   | Inc        | 1.1               | 1.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| Restore Citizens Advisory Council on Federal Areas                          | Inc        | 89.4              | 76.5     | 6.0    | 6.0         | 0.9         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Gen Fund  |            | 89.4              |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (1.1)             | (1.1)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |
| Reverse Salary Adjustment Reduction   | Inc        | 1.1               | 1.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| Restore Citizens Advisory Council on Federal Areas                          | Inc        | 89.4              | 76.5     | 6.0    | 6.0         | 0.9         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Gen Fund  |            | 89.4              |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Information Resource Management**  
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,626.5         | 2,601.9        | 2,512.9         |                 |                 | 2,108.7        | 2,074.0        | 2,074.0        | 2,074.0         | 2,074.0        |              |
| Travel                  | 10.2            | 11.3           | 11.3            |                 |                 | 11.3           | 10.2           | 10.2           | 10.2            | 10.2           |              |
| Contractual             | 217.0           | 279.4          | 279.4           |                 |                 | 287.5          | 287.5          | 287.5          | 287.5           | 287.5          |              |
| Commodities             | 64.6            | 48.1           | 48.1            |                 |                 | 48.1           | 48.1           | 48.1           | 48.1            | 48.1           |              |
| Equipment               | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -89.0          | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>2,918.3</b>  | <b>2,851.7</b> | <b>2,851.7</b>  |                 |                 | <b>2,455.6</b> | <b>2,419.8</b> | <b>2,419.8</b> | <b>2,419.8</b>  | <b>2,419.8</b> |              |
| 1004 Gen Fund           | 1,917.7         | 1,729.0        | 1,729.0         |                 |                 | 1,761.5        | 1,740.2        | 1,740.2        | 1,740.2         | 1,740.2        |              |
| 1005 GF/Prgm            | 59.9            | 50.0           | 50.0            |                 |                 | 50.8           | 50.1           | 50.1           | 50.1            | 50.1           |              |
| 1007 I/A Rcpts          | 314.9           | 288.7          | 288.7           |                 |                 | 293.3          | 289.5          | 289.5          | 289.5           | 289.5          |              |
| 1061 CIP Rcpts          | 625.8           | 784.0          | 784.0           |                 |                 | 350.0          | 340.0          | 340.0          | 340.0           | 340.0          |              |
| Perm Full Time          | 52.0            | 46.0           | 46.0            |                 |                 | 36.0           | 36.0           | 36.0           | 36.0            | 36.0           |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Information Resource Manage**  
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 2,851.7           | 2,601.9  | 11.3   | 279.4       | 48.1        | 0.0       | 0.0         | 0.0    | (89.0) | 46  | 0   |
| Gen Fund  |            | 1,729.0           |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 50.0              |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 288.7             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 784.0             |          |        |             |             |           |             |        |        |     |     |
| University Land Conveyance<br>(Senate Bill 16)                              | FisNot     | 20.0              | 19.0     | 0.0    | 1.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 20.0              |          |        |             |             |           |             |        |        |     |     |
| Veto SB 16 FN - University Land<br>Conveyance                               | Veto       | (20.0)            | (19.0)   | 0.0    | (1.0)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (20.0)            |          |        |             |             |           |             |        |        |     |     |
| Spread of Misc/Unallocated legis<br>reduction (RP 10-6-4000)                | MisAdj     | 0.0               | (89.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 89.0   | 0   | 0   |
| Transfer 1 PFT to Pipeline<br>Coordinator's Office (RP 10-6-400)            | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 0   |
| Information Services Chargeback<br>Adjustment                               | MisAdj     | 8.1               | 0.0      | 0.0    | 8.1         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 8.1               |          |        |             |             |           |             |        |        |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 34.7              | 34.7     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 20.2              |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 0.7               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 3.8               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 10.0              |          |        |             |             |           |             |        |        |     |     |
| RISK MANAGEMENT RATE<br>ADJUSTMENT  | MisAdj     | 7.2               | 7.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 4.2               |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 0.1               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 0.8               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 2.1               |          |        |             |             |           |             |        |        |     |     |
| Reduce CIP authorization  | Dec        | (446.1)           | (446.1)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -9  | 0   |
| CIP Rcpts   |            | (446.1)           |          |        |             |             |           |             |        |        |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reduce Travel   | Dec        | (1.1)             | 0.0      | (1.1)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (1.1)             |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Information Resource Manage**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (34.7)            | (34.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | (20.2)     |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   | (0.7)      |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (3.8)      |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   | (10.0)     |                   |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Travel   | Dec        | (1.1)             | 0.0      | (1.1)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | (1.1)      |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (34.7)            | (34.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | (20.2)     |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   | (0.7)      |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (3.8)      |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   | (10.0)     |                   |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Travel   | Dec        | (1.1)             | 0.0      | (1.1)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | (1.1)      |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (34.7)            | (34.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  | (20.2)     |                   |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   | (0.7)      |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (3.8)      |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   | (10.0)     |                   |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Interdepartmental Data Processing Chargeback**  
 BRU: Management and Administration

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 444.5           | 474.5          | 474.5           |                 |                 | 364.2          | 364.2        | 360.2         | 360.2           | 360.2          |              |
| Commodities             | 32.3            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 6.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>482.8</b>    | <b>474.5</b>   | <b>474.5</b>    |                 |                 | <b>364.2</b>   | <b>364.2</b> | <b>360.2</b>  | <b>360.2</b>    | <b>360.2</b>   |              |
| 1004 Gen Fund           | 482.8           | 474.5          | 474.5           |                 |                 | 364.2          | 364.2        | 360.2         | 360.2           | 360.2          |              |
| Perm Full Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Interdepartmental Data Process**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Conference Committee<br>Gen Fund           474.5                            | ConfCom       | 474.5                | 0.0      | 0.0    | 474.5       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Information Services Chargeback<br>Adjustment<br>Gen Fund           (110.3) | MisAdj        | (110.3)              | 0.0      | 0.0    | (110.3)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |               |                      |          |        |             |             |           |             |        |      |     |     |
| Data processing chargeback<br>Gen Fund           (4.0)                      | Dec           | (4.0)                | 0.0      | 0.0    | (4.0)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |               |                      |          |        |             |             |           |             |        |      |     |     |
| Data processing chargeback<br>Gen Fund           (4.0)                      | Dec           | (4.0)                | 0.0      | 0.0    | (4.0)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |

## Component Detail - FY97 Operating Budget

Component: **Fairbanks Office Building Chargeback**  
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 103.6           | 103.6          | 103.6           |                 |                 | 103.6          | 103.6        | 103.6         | 103.6           | 103.6          |              |
| Commodities             | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>103.6</b>    | <b>103.6</b>   | <b>103.6</b>    |                 |                 | <b>103.6</b>   | <b>103.6</b> | <b>103.6</b>  | <b>103.6</b>    | <b>103.6</b>   |              |
| 1004 Gen Fund           | 103.6           | 103.6          | 103.6           |                 |                 | 103.6          | 103.6        | 103.6         | 103.6           | 103.6          |              |
| Perm Full Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

1997 - 1998  
**Component Transaction Detail - FY97 Operating Budget**

Component: **Fairbanks Office Building Chgb**  
 BRU: Management and Administration

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee<br>Gen Fund  | ConfCom    | 103.6             | 0.0      | 0.0    | 103.6       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
|   |            | 103.6             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Trustee Council Projects**  
 BRU: **Management and Administration**

**Agency: Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 328.0           |                |                 | 0.0             | 345.5           | 334.5          | 334.5          | 334.5          | 334.5           | 334.5          |              |
| Travel                  | 17.3            |                |                 | 0.0             | 10.3            | 8.5            | 8.5            | 8.5            | 8.5             | 8.5            |              |
| Contractual             | 954.2           |                |                 | 0.0             | 1,611.6         | 1,619.8        | 1,619.8        | 1,619.8        | 1,619.8         | 1,619.8        |              |
| Commodities             | 8.4             |                |                 | 0.0             | 11.0            | 11.0           | 11.0           | 11.0           | 11.0            | 11.0           |              |
| Equipment               | 5.8             |                |                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             |                |                 | 6,670.5         | 42,000.0        | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>1,313.7</b>  |                |                 | <b>6,670.5</b>  | <b>43,978.4</b> | <b>1,973.8</b> | <b>1,973.8</b> | <b>1,973.8</b> | <b>1,973.8</b>  | <b>1,973.8</b> |              |
| 1007 I/A Rcpts          |                 |                |                 |                 |                 | 1,973.8        | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1018 EVOSS              | 1,313.7         |                |                 | 6,670.5         | 43,978.4        |                | 1,973.8        | 1,973.8        | 1,973.8         | 1,973.8        |              |
| Perm Full Time          | 4.0             |                |                 | 0.0             | 0.0             | 4.0            | 4.0            | 4.0            | 4.0             | 4.0            |              |
| Perm Part Time          | 0.0             |                |                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             |                |                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Trustee Council Projects**  
 BRU: Management and Administration

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| EVOS funding for Trustee's Council Projects                                 | Inc        | 1,973.8           | 334.5    | 8.5    | 1,619.8     | 11.0        | 0.0       | 0.0         | 0.0    | 0.0  | 4   | 0   |
| I/A Rcpts   |            | 1,973.8           |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1,973.8)         |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 1,973.8           |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1,973.8)         |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 1,973.8           |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change from I/A Receipts to EVOSS Fund Receipts                 | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (1,973.8)         |          |        |             |             |           |             |        |      |     |     |
| EVOSS   |            | 1,973.8           |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RPL 11-6-9990 DNR EVOS Trustee Council Projects                             | RPL        | 1,644.1           | 345.5    | 10.3   | 1,277.3     | 11.0        | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 1,644.1           |          |        |             |             |           |             |        |      |     |     |
| RPL 11-6-9992 DNR EVOS Trustee Council Projects                             | RPL        | 334.3             | 0.0      | 0.0    | 334.3       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 334.3             |          |        |             |             |           |             |        |      |     |     |
| 10-6-4011 CIP - EVOS Trustee Council Shuyak Island Purchase                 | RPL        | 42,000.0          | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 42,000.0    | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 42,000.0          |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 Supplementals *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Ch 123, SLA 96 Sec 92 Purchase land parcels with EVOSS funds                | Suppl      | 6,670.5           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 6,670.5     | 0.0    | 0.0  | 0   | 0   |
| EVOSS   |            | 6,670.5           |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Land Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 8,323.5         | 8,017.8        | 7,842.8         | 0.0             |                 | 7,721.2        | 7,435.2        | 7,272.6        | 7,235.2         | 7,235.2        | 17.0         |
| Travel                  | 130.6           | 171.0          | 171.0           | 0.0             |                 | 117.6          | 117.6          | 117.6          | 117.6           | 117.6          | 0.8          |
| Contractual             | 486.0           | 923.8          | 923.8           | 0.0             |                 | 626.9          | 626.9          | 626.9          | 626.9           | 626.9          | 5.2          |
| Commodities             | 179.3           | 260.0          | 260.0           | 0.0             |                 | 180.0          | 180.0          | 180.0          | 180.0           | 180.0          | 0.0          |
| Equipment               | 206.6           | 26.6           | 26.6            | 0.0             |                 | 26.6           | 26.6           | 26.6           | 26.6            | 26.6           | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 74.5            | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Miscellaneous           | 0.0             | -175.0         | 0.0             | 320.0           |                 | 0.0            | -332.5         | -50.0          | -50.0           | -50.0          | 0.0          |
| <b>** Total Expend.</b> | <b>9,400.5</b>  | <b>9,224.2</b> | <b>9,224.2</b>  | <b>320.0</b>    |                 | <b>8,672.3</b> | <b>8,053.8</b> | <b>8,173.7</b> | <b>8,136.3</b>  | <b>8,136.3</b> | <b>23.0</b>  |
| 1002 Fed Rcpts          | 43.7            | 50.0           | 50.0            |                 |                 | 50.1           | 50.0           | 50.0           | 50.0            | 50.0           |              |
| 1004 Gen Fund           | 6,080.8         | 5,913.5        | 5,913.5         | 320.0           |                 | 6,022.6        | 5,441.4        | 5,561.3        | 5,523.9         | 5,523.9        | 23.0         |
| 1005 GF/Prgm            | 2,179.6         | 2,005.5        | 2,005.5         |                 |                 | 1,839.1        | 1,815.6        | 1,815.6        | 1,815.6         | 1,815.6        |              |
| 1007 I/A Rcpts          | 474.0           | 835.2          | 835.2           |                 |                 | 731.5          | 723.0          | 723.0          | 723.0           | 723.0          | 0.0          |
| 1061 CIP Rcpts          | 622.4           | 420.0          | 420.0           |                 |                 | 14.0           | 8.8            | 8.8            | 8.8             | 8.8            |              |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 15.0           | 15.0           | 15.0           | 15.0            | 15.0           |              |
| Perm Full Time          | 144.0           | 134.0          | 134.0           | 0.0             |                 | 130.0          | 128.0          | 129.0          | 129.0           | 129.0          | 0.0          |
| Perm Part Time          | 1.0             | 2.0            | 2.0             | 0.0             |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            | 1.0          |
| Non-Perm                | 5.0             | 0.0            | 0.0             | 0.0             |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 1.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Land Development**  
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | 9,224.2           | 8,017.8  | 171.0  | 923.8       | 260.0       | 26.6      | 0.0         | 0.0    | (175.0) | 134 | 2   |
| Fed Rcpts   |            | 50.0              |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 5,913.5           |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 2,005.5           |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 835.2             |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 420.0             |          |        |             |             |           |             |        |         |     |     |
| University Land Conveyance<br>(Senate Bill 16)                              | FisNot     | 71.0              | 60.0     | 5.0    | 5.0         | 1.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| I/A Rcpts   |            | 71.0              |          |        |             |             |           |             |        |         |     |     |
| Veto SB 16 FN - University Land<br>Conveyance                               | Veto       | (71.0)            | (60.0)   | (5.0)  | (5.0)       | (1.0)       | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| I/A Rcpts   |            | (71.0)            |          |        |             |             |           |             |        |         |     |     |
| Spread of misc/unallocated legis<br>reduction (RP 10-6-4000)                | MisAdj     | 0.0               | (175.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 175.0   | 0   | 0   |
| Position adjustment (RP 10-6-<br>4000)                                      | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 5   | 0   |
| Information Services Chargeback<br>Adjustment                               | MisAdj     | 25.4              | 0.0      | 0.0    | 25.4        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 25.4              |          |        |             |             |           |             |        |         |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 106.0             | 106.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   |            | 0.1               |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 68.7              |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 23.5              |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 8.5               |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 5.2               |          |        |             |             |           |             |        |         |     |     |
| RISK MANAGEMENT RATE<br>ADJUSTMENT  | MisAdj     | 23.1              | 23.1     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 15.0              |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 5.1               |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 1.8               |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 1.2               |          |        |             |             |           |             |        |         |     |     |
| Muni-Entitlements from prog<br>recpts to des prog recpts                    | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| GF/Prgm   |            | (15.0)            |          |        |             |             |           |             |        |         |     |     |
| GF/Desig  |            | 15.0              |          |        |             |             |           |             |        |         |     |     |
| Auth RSA'd from Dev Spec Proj<br>compt LIT to pers svcs where               | LIT        | 0.0               | 221.7    | 0.0    | (221.7)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Land Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Xfr supplies auth to pers svcs  | LIT        | 0.0               | 80.0     | 0.0    | 0.0         | (80.0)      | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce Shore Fishery program  | Dec        | (150.0)           | (118.4)  | (5.0)  | (26.6)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -2  | 0   |
| GF/Prgm (150.0)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce CIP receipts to anticipated level                                    | Dec        | (412.4)           | (412.4)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -6  | -1  |
| CIP Rcpts (412.4)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce IA receipts to anticipated level                                     | Dec        | (114.0)           | 0.0      | (40.0) | (74.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| I/A Rcpts (114.0)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Tideland Leasing Program   | Dec        | (30.0)            | (21.6)   | (8.4)  | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| GF/Prgm (30.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |         |     |     |
| Transfer Navigability Funding to New Allocation                             | TrOut      | (132.5)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (132.5) | 0   | 0   |
| Gen Fund (132.5)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Deny Transfer to Personal Services  | Dec        | (80.0)            | (80.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Gen Fund (80.0)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Unallocated Reduction   | Dec        | (200.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (200.0) | 0   | 0   |
| Gen Fund (200.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Delete Deputy Director  | Dec        | (100.0)           | (100.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Gen Fund (100.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (106.0)           | (106.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts (0.1)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund (68.7)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm (23.5)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts (8.5)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts (5.2)   |            |                   |          |        |             |             |           |             |        |         |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |         |     |     |
| Deny Transfer to Personal Services  | Dec        | (80.0)            | (80.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Gen Fund (80.0)   |            |                   |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Land Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (106.0)           | (106.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (0.1)             |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | (68.7)            |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (23.5)            |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (8.5)             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (5.2)             |          |        |             |             |           |             |        |        |     |     |
| Streamline Management/Increase Span of Control                          | Dec        | (262.6)           | (262.6)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (262.6)           |          |        |             |             |           |             |        |        |     |     |
| Transfer Funding to New RS 2477 Component                               | TrOut      | (50.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (50.0) | 0   | 0   |
| Gen Fund  |            | (50.0)            |          |        |             |             |           |             |        |        |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |        |     |     |
| Deny Transfer to Personal Services                                      | Dec        | (80.0)            | (80.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 0   |
| Gen Fund  |            | (80.0)            |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (106.0)           | (106.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (0.1)             |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | (68.7)            |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (23.5)            |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (8.5)             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (5.2)             |          |        |             |             |           |             |        |        |     |     |
| Streamline Management/Increase Span of Control                          | Dec        | (300.0)           | (300.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (300.0)           |          |        |             |             |           |             |        |        |     |     |
| Miscellaneous Reduction   | Dec        | (50.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (50.0) | 0   | 0   |
| Gen Fund  |            | (50.0)            |          |        |             |             |           |             |        |        |     |     |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |        |     |     |
| SB 162 Agricultural Land  | FisNot     | 15.0              | 10.0     | 0.0    | 5.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 1   |
| Gen Fund  |            | 15.0              |          |        |             |             |           |             |        |        |     |     |
| Veto - SB 162 Agricultural Land   | Veto       | (15.0)            | (10.0)   | (0.0)  | (5.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0)  | -0  | -1  |
| Gen Fund  |            | (15.0)            |          |        |             |             |           |             |        |        |     |     |
| Veto overridden - SB 162 Agricultural Land                              | Inc        | 15.0              | 10.0     | 0.0    | 5.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 1   |
| Gen Fund  |            | 15.0              |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Land Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title  | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** FY 97 Bills *****                                    |            |                   |          |        |             |             |           |             |        |       |     |     |
| SB 250 University of Alaska Land Grant and Assets          | FisNot     | 78.0              | 67.0     | 5.0    | 5.0         | 1.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| I/A Rcpts  |            | 78.0              |          |        |             |             |           |             |        |       |     |     |
| Veto - SB 250 University of Alaska Land Grant and Assets   | Veto       | (78.0)            | (67.0)   | (5.0)  | (5.0)       | (1.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -0  |
| I/A Rcpts  |            | (78.0)            |          |        |             |             |           |             |        |       |     |     |
| SB 307 Dude Creek Habitat Area Land Exchange               | FisNot     | 8.0               | 7.0      | 0.8    | 0.2         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund   |            | 8.0               |          |        |             |             |           |             |        |       |     |     |
| ***** FY 96 Supplementals *****                            |            |                   |          |        |             |             |           |             |        |       |     |     |
| Ch 123, SLA 96 Sec 86 Accelerated Navigable Waters Project | Suppl      | 270.0             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 270.0 | 0   | 0   |
| Gen Fund   |            | 270.0             |          |        |             |             |           |             |        |       |     |     |
| Ch 123, SLA 96 Sec 86 RS 2477 Assertions & Litigation Sup. | Suppl      | 50.0              | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 50.0  | 0   | 0   |
| Gen Fund   |            | 50.0              |          |        |             |             |           |             |        |       |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Land Development**  
BRU: Resource Development

Agency: **Department of Natural Resources**

Senate      Conf Com      **VETOED**

It is the intent of the legislature that DNR continue the processing and renewal of shore fishery leases in the Shore Fisheries Lease Program and aquatic farming permits and that these programs be adequately funded to accomplish these tasks.

Conf Com      **VETOED**

It is the intent of the legislature that the Department of Natural Resources pursue an aggressive navigability assertion and management effort as well as an aggressive RS 2477 assertion and management program with funds appropriated in HB 468 or similar legislation enacted.

Conf Com      **VETOED**

It is the intent of the legislature that the Division of Lands discontinue all efforts to implement the Recreational Rivers management plan (commonly known as the "Six Rivers" plan) throughout the Mat-Su area.

## Component Detail - FY97 Operating Budget

Component: **Forest Management and Development**  
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 7,456.1         | 6,830.6        | 6,830.6         |                 |                 | 6,820.6        | 6,476.5        | 6,611.5        | 6,681.5         | 6,681.5        | 17.0         |
| Travel                  | 283.7           | 286.7          | 273.9           |                 |                 | 253.9          | 253.9          | 253.9          | 253.9           | 253.9          | 3.5          |
| Contractual             | 1,802.3         | 1,364.4        | 1,309.2         |                 |                 | 1,273.8        | 1,273.8        | 1,273.8        | 1,273.8         | 1,273.8        | 3.0          |
| Commodities             | 524.8           | 604.2          | 572.2           |                 |                 | 575.2          | 575.2          | 575.2          | 575.2           | 575.2          | 0.0          |
| Equipment               | 299.9           | 87.0           | 87.0            |                 |                 | 47.0           | 47.0           | 47.0           | 47.0            | 47.0           | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 250.2           | 275.6          | 275.6           |                 |                 | 275.6          | 275.6          | 275.6          | 275.6           | 275.6          | 0.0          |
| Miscellaneous           | 0.0             | -100.0         | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | -100.0          | -100.0         | 0.0          |
| <b>** Total Expend.</b> | <b>10,617.0</b> | <b>9,348.5</b> | <b>9,348.5</b>  |                 |                 | <b>9,246.1</b> | <b>8,902.0</b> | <b>9,037.0</b> | <b>9,007.0</b>  | <b>9,007.0</b> | <b>23.5</b>  |
| 1002 Fed Rcpts          | 1,215.9         | 1,415.1        | 1,415.1         |                 |                 | 1,422.9        | 1,416.5        | 1,416.5        | 1,416.5         | 1,416.5        |              |
| 1004 Gen Fund           | 7,784.1         | 7,627.6        | 7,627.6         |                 |                 | 7,513.3        | 7,179.0        | 7,314.0        | 7,284.0         | 7,284.0        | 23.5         |
| 1005 GF/Prgm            | 617.2           | 15.0           | 15.0            |                 |                 | 15.0           | 15.0           | 15.0           | 15.0            | 15.0           |              |
| 1007 I/A Rcpts          | 792.8           | 49.8           | 49.8            |                 |                 | 50.2           | 49.9           | 49.9           | 49.9            | 49.9           |              |
| 1061 CIP Rcpts          | 207.0           | 241.0          | 241.0           |                 |                 | 244.7          | 241.6          | 241.6          | 241.6           | 241.6          |              |
| Perm Full Time          | 67.0            | 67.0           | 67.0            |                 |                 | 66.0           | 60.0           | 66.0           | 66.0            | 66.0           | 0.0          |
| Perm Part Time          | 121.0           | 121.0          | 121.0           |                 |                 | 117.0          | 117.0          | 117.0          | 117.0           | 117.0          | 0.0          |
| Non-Perm                | 17.0            | 17.0           | 17.0            |                 |                 | 17.0           | 17.0           | 17.0           | 17.0            | 17.0           | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Forest Management & Develop**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | 9,348.5           | 6,830.6  | 286.7  | 1,364.4     | 604.2       | 87.0      | 0.0         | 275.6  | (100.0) | 67  | 121 |
| Fed Rcpts 1,415.1   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund 7,627.6  |            |                   |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm 15.0  |            |                   |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts 49.8  |            |                   |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts 241.0   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                   | MisAdj     | 0.0               | 0.0      | (12.8) | (55.2)      | (32.0)      | 0.0       | 0.0         | 0.0    | 100.0   | 0   | 0   |
| Position deletion to meet vacancy factor (RP 10-6-4000)                     | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Information Services Chargeback Adjustment                                  | MisAdj     | 8.6               | 0.0      | 0.0    | 8.6         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund 8.6  |            |                   |          |        |             |             |           |             |        |         |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 94.1              | 94.1     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts 6.4   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund 84.3   |            |                   |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts 0.3   |            |                   |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts 3.1   |            |                   |          |        |             |             |           |             |        |         |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 19.9              | 19.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts 1.4   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Gen Fund 17.8   |            |                   |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts 0.1   |            |                   |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts 0.6   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Xfr cont svcs to pers svcs to cover increased work months an                | LIT        | 0.0               | 35.4     | 0.0    | (35.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 1   | -1  |
| LIT to match planned fed expenditures per grants                            | LIT        | 0.0               | 0.0      | 0.0    | 20.0        | 20.0        | (40.0)    | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce Forest Mgmt positions and operating funds                            | Dec        | (225.0)           | (159.4)  | (20.0) | (28.6)      | (17.0)      | 0.0       | 0.0         | 0.0    | 0.0     | -1  | -3  |
| Gen Fund (225.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Funding for Forest Practices Act on Private Land                     | Dec        | (300.0)           | (300.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -5  | 0   |
| Gen Fund (300.0)  |            |                   |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Forest Management & Develop**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Delete Deputy Director<br>Gen Fund (100.0)  | Dec        | (100.0)           | (100.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Restore Forest Practices Act<br>Funding<br>Gen Fund 150.0   | Inc        | 150.0             | 150.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (6.4)<br>Gen Fund (84.3)<br>I/A Rcpts (0.3)<br>CIP Rcpts (3.1) | Dec        | (94.1)            | (94.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (6.4)<br>Gen Fund (84.3)<br>I/A Rcpts (0.3)<br>CIP Rcpts (3.1) | Dec        | (94.1)            | (94.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce Management Positions<br>Gen Fund (115.0)   | Dec        | (115.0)           | (115.0)  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***                                   |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reverse:SALARY<br>ADJUSTMENTS<br>Fed Rcpts (6.4)<br>Gen Fund (84.3)<br>I/A Rcpts (0.3)<br>CIP Rcpts (3.1) | Dec        | (94.1)            | (94.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce Management Positions<br>Gen Fund (45.0)  | Dec        | (45.0)            | (45.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Miscellaneous Reduction<br>Gen Fund (100.0)   | Dec        | (100.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (100.0) | 0   | 0   |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |         |     |     |
| HB 212 Timber Management and<br>State Land Classification<br>Gen Fund (3.0)                               | FisNot     | (3.0)             | (3.0)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Forest Management & Develop**  
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title                            | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** FY 97 Bills *****                      |            |                   |          |        |             |             |           |             |        |      |     |     |
| SB 180 - Value-Added Timber Sales; Marketing | FisNot     | 26.5              | 20.0     | 3.5    | 3.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   |     |
| Gen Fund                                     | 26.5       |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Forest Management & Develop**  
3RU: Resource Development

Agency: **Department of Natural Resources**

Conf Com **VETOED**

It is the intent of the legislature that the Division of Forestry pursue changes in regulation to allow certified consultants to do Forest Practices fieldwork on private land.



## Component Detail - FY97 Operating Budget

Component: **Oil & Gas Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 3,698.7         | 3,739.6        | 3,687.4         |                 |                 | 3,819.4        | 3,771.9        | 3,796.9        | 3,771.9         | 3,771.9        | 68.2         |
| Travel                  | 72.3            | 107.7          | 107.7           |                 |                 | 98.0           | 98.0           | 98.0           | 98.0            | 98.0           | 0.0          |
| Contractual             | 246.2           | 316.1          | 313.3           |                 |                 | 279.7          | 129.7          | 279.7          | 254.7           | 254.7          | 0.0          |
| Commodities             | 78.0            | 41.4           | 41.4            |                 |                 | 40.4           | 40.4           | 40.4           | 40.4            | 40.4           | 0.0          |
| Equipment               | 69.0            | 2.8            | 2.8             |                 |                 | 8.8            | 8.8            | 8.8            | 8.8             | 8.8            | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Miscellaneous           | 0.0             | -100.0         | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 13.0         |
| <b>** Total Expend.</b> | <b>4,164.2</b>  | <b>4,107.6</b> | <b>4,152.6</b>  |                 |                 | <b>4,246.3</b> | <b>4,048.8</b> | <b>4,223.8</b> | <b>4,173.8</b>  | <b>4,173.8</b> | <b>81.2</b>  |
| 1002 Fed Rcpts          |                 |                |                 |                 |                 | 83.6           | 83.6           | 83.6           | 83.6            | 83.6           |              |
| 1004 Gen Fund           | 4,105.3         | 4,006.6        | 4,051.6         |                 |                 | 4,097.8        | 3,901.1        | 4,076.1        | 4,026.1         | 4,026.1        | 81.2         |
| 1005 GF/Prgm            | 49.0            | 49.0           | 49.0            |                 |                 | 49.7           | 49.1           | 49.1           | 49.1            | 49.1           |              |
| 1007 I/A Rcpts          | 5.1             | 37.0           | 37.0            |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1061 CIP Rcpts          | 4.8             | 15.0           | 15.0            |                 |                 | 15.2           | 15.0           | 15.0           | 15.0            | 15.0           |              |
| Perm Full Time          | 53.0            | 53.0           | 53.0            |                 |                 | 54.0           | 54.0           | 54.0           | 54.0            | 54.0           | 1.0          |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Non-Perm                | 5.0             | 3.0            | 3.0             |                 |                 | 3.0            | 3.0            | 3.0            | 3.0             | 3.0            | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Oil & Gas Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | 4,107.6           | 3,739.6  | 107.7  | 316.1       | 41.4        | 2.8       | 0.0         | 0.0    | (100.0) | 53  | 0   |
| Gen Fund  |            | 4,006.6           |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 49.0              |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 37.0              |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 15.0              |          |        |             |             |           |             |        |         |     |     |
| Oil & Gas royalty reduction (HB 207)  | FisNot     | 45.0              | 0.0      | 0.0    | 45.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 45.0              |          |        |             |             |           |             |        |         |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                   | MisAdj     | 0.0               | (52.2)   | 0.0    | (47.8)      | 0.0         | 0.0       | 0.0         | 0.0    | 100.0   | 0   | 0   |
| Information Services Chargeback Adjustment                                  | MisAdj     | 13.4              | 0.0      | 0.0    | 13.4        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 13.4              |          |        |             |             |           |             |        |         |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 47.5              | 47.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 46.7              |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 0.6               |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 0.2               |          |        |             |             |           |             |        |         |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 11.2              | 11.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 11.1              |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 0.1               |          |        |             |             |           |             |        |         |     |     |
| Xfr auth to pers svcs for HB207 fiscal note implementation                  | LIT        | 0.0               | 45.0     | 0.0    | (45.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Eliminate IA from Oil/Haz Spill Resp component                              | Dec        | (37.0)            | 0.0      | (27.5) | (7.0)       | (2.5)       | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| I/A Rcpts   |            | (37.0)            |          |        |             |             |           |             |        |         |     |     |
| Reduce GF from savings combining with DGGS                                  | Dec        | (25.0)            | (25.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | (25.0)            |          |        |             |             |           |             |        |         |     |     |
| Federal MMS/O&G auditor   | Inc        | 83.6              | 53.3     | 17.8   | 5.0         | 1.5         | 6.0       | 0.0         | 0.0    | 0.0     | 1   | 0   |
| Fed Rcpts   |            | 83.6              |          |        |             |             |           |             |        |         |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Pre-Sale Analysis  | Dec        | (150.0)           | 0.0      | 0.0    | (150.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | (150.0)           |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Oil & Gas Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (47.5)            | (47.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (46.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (47.5)            | (47.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (46.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| Restore Executive Order 92 Reduction                                    | Inc        | 25.0              | 25.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 25.0              |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (47.5)            | (47.5)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (46.7)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.2)             |          |        |             |             |           |             |        |      |     |     |
| Reduce Pre-Sale Analysis  | Dec        | (25.0)            | 0.0      | 0.0    | (25.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (25.0)            |          |        |             |             |           |             |        |      |     |     |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| HB 394 Gas and Coal Methane Licenses and Leases                         | FisNot     | 13.0              | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 13.0 | 0   | 0   |
| Gen Fund  |            | 13.0              |          |        |             |             |           |             |        |      |     |     |
| SB 112 Discovery Royalty Credit   | FisNot     | 68.2              | 68.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Gen Fund  |            | 68.2              |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Mining Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,244.0         | 1,328.3        | 1,328.3         |                 |                 | 1,493.5        | 1,475.3        | 1,475.3        | 1,475.3         | 1,475.3        |              |
| Travel                  | 73.5            | 103.9          | 103.9           |                 |                 | 108.9          | 108.9          | 108.9          | 108.9           | 108.9          |              |
| Contractual             | 319.2           | 2,265.9        | 2,265.9         |                 |                 | 2,216.4        | 2,216.4        | 2,216.4        | 2,216.4         | 2,216.4        |              |
| Commodities             | 40.6            | 39.8           | 39.8            |                 |                 | 42.3           | 42.3           | 42.3           | 42.3            | 42.3           |              |
| Equipment               | 228.7           | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 85.1           | 85.1            |                 |                 | 85.1           | 85.1           | 85.1           | 85.1            | 85.1           |              |
| Miscellaneous           | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>1,906.0</b>  | <b>3,823.0</b> | <b>3,823.0</b>  |                 |                 | <b>3,946.2</b> | <b>3,928.0</b> | <b>3,928.0</b> | <b>3,928.0</b>  | <b>3,928.0</b> |              |
| 1002 Fed Rcpts          | 682.3           | 2,588.4        | 2,588.4         |                 |                 | 2,594.4        | 2,589.5        | 2,589.5        | 2,589.5         | 2,589.5        |              |
| 1003 G/F Match          | 122.2           | 123.5          | 123.5           |                 |                 | 124.4          | 123.7          | 123.7          | 123.7           | 123.7          |              |
| 1004 Gen Fund           | 736.6           | 743.7          | 743.7           |                 |                 | 757.4          | 750.3          | 750.3          | 750.3           | 750.3          |              |
| 1005 GF/Prgm            | 359.3           | 367.4          | 367.4           |                 |                 | 372.8          | 368.4          | 368.4          | 368.4           | 368.4          |              |
| 1007 I/A Rcpts          | 5.6             |                |                 |                 |                 | 97.2           | 96.1           | 96.1           | 96.1            | 96.1           |              |
| Perm Full Time          | 22.0            | 23.0           | 23.0            |                 |                 | 24.0           | 24.0           | 24.0           | 24.0            | 24.0           |              |
| Perm Part Time          | 2.0             | 1.0            | 1.0             |                 |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Mining Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 3,823.0           | 1,328.3  | 103.9  | 2,265.9     | 39.8        | 0.0       | 0.0         | 85.1   | 0.0  | 23  | 1   |
| Fed Rcpts   |            | 2,588.4           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 123.5             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 743.7             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 367.4             |          |        |             |             |           |             |        |      |     |     |
| Add position transferred from Water (RP10-6-4000)                           | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| Information Services Chargeback Adjustment                                  | MisAdj     | 5.0               | 0.0      | 0.0    | 5.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 5.0               |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 18.2              | 18.2     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 4.9               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.7               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 7.1               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 4.4               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 4.1               | 4.1      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 1.1               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 1.6               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | 1.0               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 0.2               |          |        |             |             |           |             |        |      |     |     |
| Xfr to cover existing svcs in Director's Office and 6i progr                | LIT        | 0.0               | 55.0     | 0.0    | (55.5)      | 0.5         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Increase IA for Large Mine Permitting project                               | Inc        | 95.9              | 87.9     | 5.0    | 1.0         | 2.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | 95.9              |          |        |             |             |           |             |        |      |     |     |
| Eliminate Coal Surface Mining Regulatory program                            | Dec        | (393.1)           | (236.8)  | (22.6) | (42.2)      | (6.4)       | 0.0       | 0.0         | (85.1) | 0.0  | -4  | 0   |
| Fed Rcpts   |            | (268.7)           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (124.4)           |          |        |             |             |           |             |        |      |     |     |
| Eliminate Coal Surface Mining AML program                                   | Dec        | (2,325.7)         | (226.1)  | (26.3) | (2,065.4)   | (7.9)       | 0.0       | 0.0         | 0.0    | 0.0  | -4  | 0   |
| Fed Rcpts   |            | (2,325.7)         |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Mining Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reinstate funding for Coal Surface Mining Regulatory and AML                | Inc        | 2,718.8           | 462.9    | 48.9   | 2,107.6     | 14.3        | 0.0       | 0.0         | 85.1   | 0.0  | 7   | 0   |
| Fed Rcpts   |            | 2,594.4           |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 124.4             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (18.2)            | (18.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (4.9)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (0.7)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (4.4)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (18.2)            | (18.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (4.9)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (0.7)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (4.4)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (18.2)            | (18.2)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (4.9)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (0.7)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (7.1)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (4.4)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.1)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: Resource Development

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 2,068.6         | 1,872.4        | 1,829.0         |                 |                 | 1,814.1        | 1,788.7        | 1,813.7        | 1,813.7         | 1,813.7        |              |
| Travel                  | 54.2            | 70.7           | 56.5            |                 |                 | 56.5           | 56.5           | 56.5           | 56.5            | 56.5           |              |
| Contractual             | 398.5           | 628.6          | 606.2           |                 |                 | 616.7          | 616.7          | 616.7          | 616.7           | 616.7          |              |
| Commodities             | 98.4            | 108.1          | 108.1           |                 |                 | 118.5          | 118.5          | 118.5          | 118.5           | 118.5          |              |
| Equipment               | 31.5            | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -80.0          | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>2,651.2</b>  | <b>2,599.8</b> | <b>2,599.8</b>  |                 |                 | <b>2,605.8</b> | <b>2,580.4</b> | <b>2,605.4</b> | <b>2,605.4</b>  | <b>2,605.4</b> |              |
| 1002 Fed Rcpts          | 272.3           | 355.7          | 355.7           |                 |                 | 357.4          | 356.0          | 356.0          | 356.0           | 356.0          |              |
| 1004 Gen Fund           | 2,029.4         | 1,964.4        | 1,964.4         |                 |                 | 1,991.1        | 1,969.2        | 1,994.2        | 1,994.2         | 1,994.2        |              |
| 1005 GF/Prgm            | 42.8            | 80.2           | 80.2            |                 |                 | 56.1           | 55.4           | 55.4           | 55.4            | 55.4           |              |
| 1007 I/A Rcpts          | 11.9            | 101.5          | 101.5           |                 |                 | 101.6          | 101.5          | 101.5          | 101.5           | 101.5          |              |
| 1061 CIP Rcpts          | 294.8           | 98.0           | 98.0            |                 |                 | 99.6           | 98.3           | 98.3           | 98.3            | 98.3           |              |
| Perm Full Time          | 30.0            | 30.0           | 30.0            |                 |                 | 25.0           | 25.0           | 25.0           | 25.0            | 25.0           |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 2.0            | 2.0            | 2.0            | 2.0             | 2.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Geological Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 2,599.8           | 1,872.4  | 70.7   | 628.6       | 108.1       | 0.0       | 0.0         | 0.0    | (80.0) | 30  | 0   |
| Fed Rcpts   |            | 355.7             |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 1,964.4           |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 80.2              |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 101.5             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 98.0              |          |        |             |             |           |             |        |        |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                           | MisAdj     | 0.0               | (43.4)   | (14.2) | (22.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 80.0   | 0   | 0   |
| Position adjustment (RP 10-6-4000)  | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -2  | 2   |
| SALARY ADJUSTMENTS  | SalAdj     | 25.4              | 25.4     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | 1.4               |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 21.9              |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 0.7               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 0.1               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 1.3               |          |        |             |             |           |             |        |        |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 5.6               | 5.6      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | 0.3               |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 4.8               |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 0.2               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 0.3               |          |        |             |             |           |             |        |        |     |     |
| Line Item Transfer in Program Receipts Project                                      | LIT        | 0.0               | (20.9)   | 0.0    | 10.5        | 10.4        | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Reduction in Program Receipts Project and in Staffing                               | Dec        | (25.0)            | (25.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -3  | 0   |
| GF/Prgm   |            | (25.0)            |          |        |             |             |           |             |        |        |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.4)            | (25.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Fed Rcpts   |            | (1.4)             |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | (21.9)            |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (0.7)             |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (0.1)             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (1.3)             |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Geological Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.4)            | (25.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (1.4)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (21.9)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.7)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (0.1)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (1.3)             |          |        |             |             |           |             |        |      |     |     |
| Restore Executive Order 92 Reduction                                    | Inc        | 25.0              | 25.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 25.0              |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.4)            | (25.4)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (1.4)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (21.9)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (0.7)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (0.1)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (1.3)             |          |        |             |             |           |             |        |      |     |     |
| Restore Executive Order 92 Reduction                                    | Inc        | 25.0              | 25.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 25.0              |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Water Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,183.7         | 1,158.0        | 1,158.0         |                 |                 | 1,078.7        | 1,062.8        | 1,062.8        | 1,062.8         | 1,062.8        |              |
| Travel                  | 27.0            | 36.6           | 30.6            |                 |                 | 30.6           | 30.6           | 30.6           | 30.6            | 30.6           |              |
| Contractual             | 198.6           | 268.9          | 225.2           |                 |                 | 127.5          | 127.5          | 127.5          | 127.5           | 127.5          |              |
| Commodities             | 42.9            | 26.1           | 25.8            |                 |                 | 25.8           | 25.8           | 25.8           | 25.8            | 25.8           |              |
| Equipment               | 31.9            | 2.0            | 2.0             |                 |                 | 2.0            | 2.0            | 2.0            | 2.0             | 2.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Miscellaneous           | 0.0             | -50.0          | -0.0            |                 |                 | -0.0           | -0.0           | -0.0           | -0.0            | -0.0           |              |
| <b>** Total Expend.</b> | <b>1,484.1</b>  | <b>1,441.6</b> | <b>1,441.6</b>  |                 |                 | <b>1,264.6</b> | <b>1,248.7</b> | <b>1,248.7</b> | <b>1,248.7</b>  | <b>1,248.7</b> |              |
| 1002 Fed Rcpts          | 6.4             | 21.7           | 21.7            |                 |                 | 21.7           | 21.7           | 21.7           | 21.7            | 21.7           |              |
| 1004 Gen Fund           | 1,031.4         | 849.0          | 849.0           |                 |                 | 821.5          | 810.7          | 810.7          | 810.7           | 810.7          |              |
| 1005 GF/Prgm            | 338.2           | 350.7          | 350.7           |                 |                 | 239.2          | 236.3          | 236.3          | 236.3           | 236.3          |              |
| 1007 I/A Rcpts          | 106.8           | 180.2          | 180.2           |                 |                 | 182.2          | 180.0          | 180.0          | 180.0           | 180.0          |              |
| 1061 CIP Rcpts          | 1.3             | 40.0           | 40.0            |                 |                 | -0.0           | -0.0           | -0.0           | -0.0            | 0.0            |              |
| Perm Full Time          | 22.0            | 21.0           | 21.0            |                 |                 | 17.0           | 17.0           | 17.0           | 17.0            | 17.0           |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 1.0            | 1.0            | 1.0            | 1.0             | 1.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 1,441.6           | 1,158.0  | 36.6   | 268.9       | 26.1        | 2.0       | 0.0         | 0.0    | (50.0) | 21  | 1   |
| Fed Rcpts   |            | 21.7              |          |        |             |             |           |             |        |        |     |     |
| Gen Fund  |            | 849.0             |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 350.7             |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 180.2             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 40.0              |          |        |             |             |           |             |        |        |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                           | MisAdj     | 0.0               | 0.0      | (6.0)  | (43.7)      | (0.3)       | 0.0       | 0.0         | 0.0    | 50.0   | 0   | 0   |
| Position adjustment; transfer 1 PFT to mining (RP 10-6-4000)                        | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -2  | 0   |
| Information Services Chargeback Adjustment  | MisAdj     | 2.3               | 0.0      | 0.0    | 2.3         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 2.3               |          |        |             |             |           |             |        |        |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 15.9              | 15.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 10.8              |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 2.9               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 1.6               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 0.6               |          |        |             |             |           |             |        |        |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 3.5               | 3.5      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | 2.4               |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 0.6               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 0.4               |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | 0.1               |          |        |             |             |           |             |        |        |     |     |
| Xfr to maintain service level   | LIT        | 0.0               | (15.0)   | 0.0    | 15.0        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Reduce Hydro Survey programs  | Dec        | (198.7)           | (83.7)   | 0.0    | (115.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -2  | 0   |
| Gen Fund  |            | (43.0)            |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (115.0)           |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (40.7)            |          |        |             |             |           |             |        |        |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (15.9)            | (15.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund  |            | (10.8)            |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | (2.9)             |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | (1.6)             |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |        |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Water Development**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****            |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (15.9)            | (15.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (10.8)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (2.9)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (15.9)            | (15.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (10.8)            |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (2.9)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (0.6)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 0.6               |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Pipeline Coordinator**  
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,003.6         | 1,162.3        | 1,151.6         |                 | 0.0             | 1,243.8        | 1,080.9        | 1,080.9        | 1,080.9         | 1,080.9        | 147.3        |
| Travel                  | 29.0            | 231.5          | 225.0           |                 | 70.0            | 250.0          | 225.0          | 225.0          | 225.0           | 225.0          | 25.0         |
| Contractual             | 417.1           | 892.9          | 859.2           |                 | 315.0           | 1,576.7        | 1,333.4        | 1,333.4        | 1,333.4         | 1,333.4        | 243.3        |
| Commodities             | 33.0            | 66.1           | 47.0            |                 | 15.0            | 59.0           | 47.0           | 47.0           | 47.0            | 47.0           | 12.0         |
| Equipment               | 21.8            | 0.0            | 0.0             |                 | 0.0             | 3.5            | 0.0            | 0.0            | 0.0             | 0.0            | 3.5          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Miscellaneous           | 0.0             | -70.0          | 0.0             |                 | 0.0             | 0.0            | -40.0          | 0.0            | 0.0             | 0.0            | 0.0          |
| <b>** Total Expend.</b> | <b>1,504.5</b>  | <b>2,282.8</b> | <b>2,282.8</b>  |                 | <b>400.0</b>    | <b>3,133.0</b> | <b>2,646.3</b> | <b>2,686.3</b> | <b>2,686.3</b>  | <b>2,686.3</b> | <b>431.1</b> |
| 1002 Fed Rcpts          | 67.6            | 165.0          | 165.0           |                 |                 | 165.0          | 165.0          | 165.0          | 165.0           | 165.0          |              |
| 1005 GF/Prgm            | 1,398.0         | 1,419.4        | 1,419.4         |                 | 400.0           | 448.5          | 433.4          | 433.4          | 433.4           | 433.4          |              |
| 1007 I/A Rcpts          | 38.9            | 58.4           | 58.4            |                 |                 | 59.0           | 58.5           | 58.5           | 58.5            | 58.5           |              |
| 1077 Gifts/Grnt         |                 | 640.0          | 640.0           |                 |                 | 0.0            | 640.0          | 1,040.0        | 1,040.0         | 1,040.0        | 431.1        |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 2,450.5        | 1,349.4        | 989.4          | 989.4           | 989.4          |              |
| Perm Full Time          | 18.0            | 18.0           | 18.0            |                 | 0.0             | 19.0           | 19.0           | 19.0           | 19.0            | 19.0           | 0.0          |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Pipeline Coordinator**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |        |     |     |
| Conference Committee  | ConfCom    | 2,282.8           | 1,162.3  | 231.5  | 892.9       | 66.1        | 0.0       | 0.0         | 0.0    | (70.0) | 18  | 0   |
| Fed Rcpts   |            | 165.0             |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm   |            | 1,419.4           |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 58.4              |          |        |             |             |           |             |        |        |     |     |
| Gifts/Grnt  |            | 640.0             |          |        |             |             |           |             |        |        |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                           | MisAdj     | 0.0               | (10.7)   | (6.5)  | (33.7)      | (19.1)      | 0.0       | 0.0         | 0.0    | 70.0   | 0   | 0   |
| Position adjustment - 1 PFT transferred from IRM (RP 10-6-40)                       | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 1   | 0   |
| SALARY ADJUSTMENTS  | SalAdj     | 15.6              | 15.6     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm   |            | 15.1              |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 0.5               |          |        |             |             |           |             |        |        |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 3.5               | 3.5      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm   |            | 3.4               |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts   |            | 0.1               |          |        |             |             |           |             |        |        |     |     |
| Change fund source from gifts/grants to des prog recpts for                         | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gifts/Grnt  |            | (640.0)           |          |        |             |             |           |             |        |        |     |     |
| GF/Desig  |            | 640.0             |          |        |             |             |           |             |        |        |     |     |
| Line Item Change  | LIT        | 0.0               | (23.8)   | 0.0    | 23.8        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Change fund source from prog recpts to des prog recpts for A                        | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm   |            | (989.4)           |          |        |             |             |           |             |        |        |     |     |
| GF/Desig  |            | 989.4             |          |        |             |             |           |             |        |        |     |     |
| Line Item Change  | LIT        | 0.0               | 65.1     | 0.0    | (65.1)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Des prog recpts for Alyeska agreement amendment                                     | Inc        | 400.0             | 0.0      | 0.0    | 400.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Desig  |            | 400.0             |          |        |             |             |           |             |        |        |     |     |
| BP Exploration North Star Project designated program receipt                        | Inc        | 431.1             | 147.3    | 25.0   | 243.3       | 12.0        | 3.5       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Desig  |            | 431.1             |          |        |             |             |           |             |        |        |     |     |
| Shift of resources to contract outside of DNR for work                              | LIT        | 0.0               | (115.5)  | 0.0    | 115.5       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Pipeline Coordinator**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****  |            |                   |          |        |             |             |           |             |        |         |     |     |
| Reduce Badami Project Funding<br>GF/Desig (340.0)   | Dec        | (340.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (340.0) | 0   | 0   |
| Deny Northstar Increment<br>GF/Desig (431.1)  | Dec        | (431.1)           | (147.3)  | (25.0) | (243.3)     | (12.0)      | (3.5)     | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce GF/Des Receipts for<br>Badami Project<br>GF/Desig (340.0)                                    | Dec        | (340.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (340.0) | 0   | 0   |
| Add Gifts/Grants Funding for<br>Badami Project<br>Gifts/Grnt 640.0                                  | Inc        | 640.0             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 640.0   | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS<br>GF/Prgm (15.1)<br>I/A Rcpts (0.5)                                  | Dec        | (15.6)            | (15.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****                                       |            |                   |          |        |             |             |           |             |        |         |     |     |
| Deny Northstar Increment<br>GF/Desig (431.1)  | Dec        | (431.1)           | (147.3)  | (25.0) | (243.3)     | (12.0)      | (3.5)     | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS<br>GF/Prgm (15.1)<br>I/A Rcpts (0.5)                                  | Dec        | (15.6)            | (15.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Change Badami Project from GF<br>Designated to Gifts/Grants<br>Gifts/Grnt 640.0<br>GF/Desig (640.0) | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Change Alyeska Funding from GF<br>Des to Gifts/Grants<br>Gifts/Grnt 400.0<br>GF/Desig (400.0)       | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***                             |            |                   |          |        |             |             |           |             |        |         |     |     |
| Deny Northstar Increment<br>GF/Desig (431.1)  | Dec        | (431.1)           | (147.3)  | (25.0) | (243.3)     | (12.0)      | (3.5)     | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reverse:SALARY<br>ADJUSTMENTS<br>GF/Prgm (15.1)<br>I/A Rcpts (0.5)                                  | Dec        | (15.6)            | (15.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |

## Component Transaction Detail - FY97 Operating Budget

Component: **Pipeline Coordinator**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change Badami Project from GF Designated to Gifts/Grants                | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 640.0             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (640.0)           |          |        |             |             |           |             |        |      |     |     |
| Change Alyeska Funding from GF Des to Gifts/Grants                      | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 400.0             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (400.0)           |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RPL 10-6-4006 Alyeska Agreement Amendment                               | RPL        | 400.0             | 0.0      | 70.0   | 315.0       | 15.0        | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Prgm   |            | 400.0             |          |        |             |             |           |             |        |      |     |     |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| HB 548 - North Star Oil & Gas Lease Payment                             | FisNot     | 431.1             | 147.3    | 25.0   | 243.3       | 12.0        | 3.5       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 431.1             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Oil and Hazardous Waste Spill Response Program**

Agency: **Department of Natural Resources**

BRU: Resource Development

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 3.5             | 148.3          | 148.3           |                 |                 | 148.3          | 148.3        | 148.3         | 148.3           | 148.3          |              |
| Commodities             | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>3.5</b>      | <b>148.3</b>   | <b>148.3</b>    |                 |                 | <b>148.3</b>   | <b>148.3</b> | <b>148.3</b>  | <b>148.3</b>    | <b>148.3</b>   |              |
| 1007 I/A Rcpts          |                 | 9.5            | 9.5             |                 |                 | 9.5            | 9.5          | 9.5           | 9.5             | 9.5            |              |
| 1055 IA/OIL HAZ         | 3.5             | 138.8          | 138.8           |                 |                 | 138.8          | 138.8        | 138.8         | 138.8           | 138.8          |              |
| Perm Full Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Oil & Hazardous Waste Spill Rs**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom       | 148.3                | 0.0      | 0.0    | 148.3       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |               | 9.5                  |          |        |             |             |           |             |        |      |     |     |
| IA/OIL  |               | 138.8                |          |        |             |             |           |             |        |      |     |     |
| HAZ   |               |                      |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Mental Health Trust Lands Administration**  
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 120.1           | 258.5          | 258.5           |                 |                 | 363.5          | 359.6        | 359.6         | 359.6           | 359.6          |              |
| Travel                  | 4.6             | 20.0           | 20.0            |                 |                 | 22.0           | 22.0         | 22.0          | 22.0            | 22.0           |              |
| Contractual             | 329.1           | 416.5          | 416.5           |                 |                 | 321.5          | 321.5        | 321.5         | 321.5           | 321.5          |              |
| Commodities             | 2.8             | 5.0            | 5.0             |                 |                 | 7.5            | 7.5          | 7.5           | 7.5             | 7.5            |              |
| Equipment               | 21.8            | 0.0            | 0.0             |                 |                 | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>478.4</b>    | <b>700.0</b>   | <b>700.0</b>    |                 |                 | <b>719.5</b>   | <b>715.6</b> | <b>715.6</b>  | <b>715.6</b>    | <b>715.6</b>   |              |
| 1006 GF/MHTIA           | 350.0           |                |                 |                 |                 |                |              |               |                 |                |              |
| 1007 I/A Rcpts          |                 | 700.0          | 700.0           |                 |                 | 0.0            | 0.0          | -0.0          | 0.0             | -0.0           |              |
| 1061 CIP Rcpts          | 128.4           |                |                 |                 |                 | 22.0           | 18.1         | 18.1          | 18.1            | 18.1           |              |
| 1092 MHTAAR             |                 |                |                 |                 |                 | 697.5          | 697.5        | 697.5         | 697.5           | 697.5          |              |
| Perm Full Time          | 3.0             | 3.0            | 3.0             |                 |                 | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            |              |
| Perm Part Time          | 1.0             | 1.0            | 1.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 3.0            | 3.0          | 3.0           | 3.0             | 3.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Lands Admin**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 700.0             | 258.5    | 20.0   | 416.5       | 5.0         | 0.0       | 0.0         | 0.0    | 0.0  | 3   | 1   |
| I/A Rcpts 700.0   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Realignment of funding and positions to meet management plan                        | MisAdj     | 0.0               | 27.4     | 0.0    | (27.4)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 1   | -1  |
| Information Services Chargeback Adjustment  | MisAdj     | 1.4               | 0.0      | 0.0    | 1.4         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 1.4   |            |                   |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 3.9               | 3.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 3.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 0.9               | 0.9      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 0.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Adjust funding to support in-house work vs. contracted work                         | LIT        | 0.0               | 50.8     | 2.0    | (60.3)      | 2.5         | 5.0       | 0.0         | 0.0    | 0.0  | 1   | 0   |
| CIP recpts carryforward   | Inc        | 22.0              | 22.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts 22.0  |            |                   |          |        |             |             |           |             |        |      |     |     |
| Decrease in work contracted out   | Dec        | (8.7)             | 0.0      | 0.0    | (8.7)       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts (8.7)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change I/A to MHTAAR per Trust Authority  | Dec        | (697.5)           | (341.5)  | (22.0) | (321.5)     | (7.5)       | (5.0)     | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts (697.5)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change I/A to MHTAAR per Trust Authority  | Inc        | 697.5             | 341.5    | 22.0   | 321.5       | 7.5         | 5.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| MHTAAR 697.5  |            |                   |          |        |             |             |           |             |        |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (3.9)             | (3.9)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts (3.9)   |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts 3.9   |            |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts (3.9)   |            |                   |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Lands Admin**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (3.9)             | (3.9)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | 3.9               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (3.9)             | (3.9)    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | 3.9               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (3.9)             |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Development - Special Projects**

Agency: **Department of Natural Resources**

BRU: **Resource Development**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 | 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            |              |
| Contractual             |                 | 500.0          | 500.0           |                 |                 | 500.0          | 500.0        | 500.0         | 500.0           | 500.0          |              |
| Commodities             |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 | 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            |              |
| <b>** Total Expend.</b> |                 | <b>500.0</b>   | <b>500.0</b>    |                 |                 | <b>500.0</b>   | <b>500.0</b> | <b>500.0</b>  | <b>500.0</b>    | <b>500.0</b>   |              |
| 1077 Gifts/Grnt         |                 | 500.0          | 500.0           |                 |                 | 0.0            | 500.0        | 500.0         | 500.0           | 500.0          |              |
| 1091 GF/Desig           |                 |                |                 |                 |                 | 500.0          | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 | 0.0            | 0.0             |                 |                 | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Development - Special Projects**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 500.0             | 0.0      | 0.0    | 500.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 500.0             |          |        |             |             |           |             |        |      |     |     |
| Change IFC  | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grants/Bequests to Designated Program Recei                           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Gifts/Grnt  |            | (500.0)           |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | 500.0             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Special Projects Funding   | Dec        | (300.0)           | 0.0      | 0.0    | (300.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (300.0)           |          |        |             |             |           |             |        |      |     |     |
| Reduce GF/Des Receipts for Development Special Projects                     | Dec        | (200.0)           | 0.0      | 0.0    | (200.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (200.0)           |          |        |             |             |           |             |        |      |     |     |
| Add Gifts/Grants Receipts for Development Special Projects                  | Inc        | 500.0             | 0.0      | 0.0    | 500.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 500.0             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Change Special Projects from GF Des to Gifts/Grants                         | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 500.0             |          |        |             |             |           |             |        |      |     |     |
| GF/Desig  |            | (500.0)           |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reduce Special Projects Funding   | Dec        | (300.0)           | 0.0      | 0.0    | (300.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (300.0)           |          |        |             |             |           |             |        |      |     |     |
| Reduce GF/Des Receipts for Development Special Projects                     | Dec        | (200.0)           | 0.0      | 0.0    | (200.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| GF/Desig  |            | (200.0)           |          |        |             |             |           |             |        |      |     |     |
| Add Gifts/Grants Receipts for Development Special Projects                  | Inc        | 500.0             | 0.0      | 0.0    | 500.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gifts/Grnt  |            | 500.0             |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Navigability Assertions and Management**

Agency: **Department of Natural Resources**

BRU: **Resource Development**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Travel                  |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Contractual             |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Commodities             |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Equipment               |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Miscellaneous           |                 |                |                 |                 |                 |                | 132.5        | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 |                | <b>132.5</b> | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 |                | 132.5        | 0.0           | 0.0             | 0.0            |              |
| Perm Full Time          |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                |                 |                |                 |                 |                 |                | 0.0          | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Navigability Assertions**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title  | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 House *****             |            |                   |          |        |             |             |           |             |        |         |     |     |
| Transfer from Land Development<br>Gen Fund 132.5                         | TrIn       | 132.5             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 132.5   | 0   | 0   |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****            |            |                   |          |        |             |             |           |             |        |         |     |     |
| Establish New Component for<br>Navigability Assertions<br>Gen Fund 132.5 | Inc        | 132.5             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 132.5   | 0   | 0   |
| Reduce Navigability Assertions<br>and Management<br>Gen Fund (132.5)     | Dec        | (132.5)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (132.5) | 0   | 0   |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee **** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Establish New Component for<br>Navigability Assertions<br>Gen Fund 132.5 | Inc        | 132.5             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 132.5   | 0   | 0   |
| Reduce Navigability Assertions<br>and Management<br>Gen Fund (132.5)     | Dec        | (132.5)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (132.5) | 0   | 0   |

## Component Detail - FY97 Operating Budget

Component: **RS 2477 Assertions and Management**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Travel                  |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Contractual             |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Commodities             |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Equipment               |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Lands/Buildings         |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Grants, Claims          |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Miscellaneous           |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 |                |              | <b>0.0</b>    |                 |                |              |
| 1004 Gen Fund           |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Perm Full Time          |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Perm Part Time          |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |
| Non-Perm                |                 |                |                 |                 |                 |                |              | 0.0           |                 |                |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **RS 2477 Assertions**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****                         |            |                   |          |        |             |             |           |             |        |        |     |     |
| Transfer Funding for RS 2477<br>Assertions from Land Dev't<br>Gen Fund           50.0 | TrIn       | 50.0              | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 50.0   | 0   | 0   |
| Reduce RS 2477 Assertions and<br>Management<br>Gen Fund           (50.0)              | Dec        | (50.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (50.0) | 0   | 0   |

## Component Detail - FY97 Operating Budget

Component: **Emergency Fire Fighters Non-Emergency**  
 BRU: Resource Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       |                 |                |                 |                 |                 |                |              |               |                 |                | 250.0        |
| Travel                  |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Contractual             |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Commodities             |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Equipment               |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Lands/Buildings         |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Grants, Claims          |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Miscellaneous           |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| <b>** Total Expend.</b> |                 |                |                 |                 |                 |                |              |               |                 |                | <b>250.0</b> |
| 1061 CIP Rcpts          |                 |                |                 |                 |                 |                |              |               |                 |                | 250.0        |
| Perm Full Time          |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Perm Part Time          |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |
| Non-Perm                |                 |                |                 |                 |                 |                |              |               |                 |                | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **EFF Non-Emergency**  
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title                              | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** FY 97 Bills *****                        |            |                   |          |        |             |             |           |             |        |      |     |     |
| SB 201 - Fire Fighting Personnel<br>Employment | FisNot     | 250.0             | 250.0    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| CIP Rcpts                                      | 250.0      |                   |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **State Historic Preservation Program**  
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 901.5           | 776.2          | 776.2           |                 | 40.0            | 819.4          | 808.5          | 808.5          | 808.5           | 808.5          |              |
| Travel                  | 31.9            | 83.5           | 83.5            |                 | 2.5             | 88.5           | 88.5           | 88.5           | 88.5            | 88.5           |              |
| Contractual             | 38.8            | 307.3          | 307.3           |                 | 100.0           | 321.5          | 321.5          | 321.5          | 321.5           | 321.5          |              |
| Commodities             | 9.4             | 30.3           | 30.3            |                 | 1.5             | 35.3           | 35.3           | 35.3           | 35.3            | 35.3           |              |
| Equipment               | 0.1             | 0.0            | 0.0             |                 | 81.0            | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 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            |              |
| <b>** Total Expend.</b> | <b>981.7</b>    | <b>1,197.3</b> | <b>1,197.3</b>  |                 | <b>225.0</b>    | <b>1,264.7</b> | <b>1,253.8</b> | <b>1,253.8</b> | <b>1,253.8</b>  | <b>1,253.8</b> |              |
| 1002 Fed Rcpts          | 124.9           | 281.4          | 281.4           |                 | 225.0           | 333.2          | 331.7          | 331.7          | 331.7           | 331.7          |              |
| 1003 G/F Match          | 276.0           | 276.1          | 276.1           |                 |                 | 288.5          | 285.1          | 285.1          | 285.1           | 285.1          |              |
| 1004 Gen Fund           | 4.1             | 4.1            | 4.1             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| 1007 I/A Rcpts          | 167.2           | 223.3          | 223.3           |                 |                 | 225.1          | 223.6          | 223.6          | 223.6           | 223.6          |              |
| 1061 CIP Rcpts          | 409.5           | 412.4          | 412.4           |                 |                 | 417.9          | 413.4          | 413.4          | 413.4           | 413.4          |              |
| Perm Full Time          | 13.0            | 13.0           | 13.0            |                 | 0.0             | 13.0           | 13.0           | 13.0           | 13.0            | 13.0           |              |
| Perm Part Time          | 3.0             | 3.0            | 3.0             |                 | 0.0             | 3.0            | 3.0            | 3.0            | 3.0             | 3.0            |              |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **State Historic Preservation**  
 BRU: **Parks and Recreation Manage**

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Conference Committee  | ConfCom    | 1,197.3           | 776.2    | 83.5   | 307.3       | 30.3        | 0.0       | 0.0         | 0.0    | 0.0  | 13  | 3   |
| Fed Rcpts   |            | 281.4             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 276.1             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | 4.1               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 223.3             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 412.4             |          |        |             |             |           |             |        |      |     |     |
| Information Services Chargeback Adjustment                                  | MisAdj     | 4.2               | 0.0      | 0.0    | 4.2         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |            | 4.2               |          |        |             |             |           |             |        |      |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 10.9              | 10.9     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 1.5               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 3.4               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 1.5               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 4.5               |          |        |             |             |           |             |        |      |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 2.3               | 2.3      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | 0.7               |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | 0.3               |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | 1.0               |          |        |             |             |           |             |        |      |     |     |
| Change from gen fund to gen fund match to provide match abil                | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| G/F Match   |            | 4.1               |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (4.1)             |          |        |             |             |           |             |        |      |     |     |
| Fed increment based on anticipated agreements                               | Inc        | 50.0              | 30.0     | 5.0    | 10.0        | 5.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 50.0              |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (10.9)            | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (1.5)             |          |        |             |             |           |             |        |      |     |     |
| G/F Match   |            | (3.4)             |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   |            | (1.5)             |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   |            | (4.5)             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **State Historic Preservation**  
 BRU: **Parks and Recreation Manage**

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (10.9)            | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   | (1.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match   | (3.4)      |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (1.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   | (4.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (10.9)            | (10.9)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   | (1.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| G/F Match   | (3.4)      |                   |          |        |             |             |           |             |        |      |     |     |
| I/A Rcpts   | (1.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| CIP Rcpts   | (4.5)      |                   |          |        |             |             |           |             |        |      |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |      |     |     |
| RPL 10-6-4009 Additional Federal Receipts                               | RPL        | 225.0             | 40.0     | 2.5    | 100.0       | 1.5         | 81.0      | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   | 225.0      |                   |          |        |             |             |           |             |        |      |     |     |



## Component Detail - FY97 Operating Budget

Component: **Parks Management**  
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 5,252.7         | 4,609.7        | 4,609.7         |                 |                 | 4,968.5        | 4,811.4        | 4,904.4        | 4,819.4         | 4,819.4        | 0.0          |
| Travel                  | 102.7           | 100.7          | 96.6            |                 |                 | 91.2           | 91.2           | 91.2           | 91.2            | 91.2           | 0.0          |
| Contractual             | 1,232.6         | 1,641.7        | 1,396.0         |                 |                 | 1,441.9        | 1,441.9        | 1,441.9        | 1,441.9         | 1,441.9        | 0.0          |
| Commodities             | 359.9           | 564.3          | 383.9           |                 |                 | 383.9          | 383.9          | 383.9          | 393.9           | 393.9          | 0.0          |
| Equipment               | 103.4           | 65.4           | 22.1            |                 |                 | 22.1           | 22.1           | 22.1           | 22.1            | 22.1           | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 67.7            | 180.0          | 180.0           |                 |                 | 15.0           | 0.0            | 15.0           | 15.0            | 15.0           | 0.0          |
| Miscellaneous           | 0.0             | -473.5         | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| <b>** Total Expend.</b> | <b>7,119.0</b>  | <b>6,688.3</b> | <b>6,688.3</b>  |                 |                 | <b>6,922.6</b> | <b>6,750.5</b> | <b>6,858.5</b> | <b>6,783.5</b>  | <b>6,783.5</b> | <b>0.0</b>   |
| 1002 Fed Rcpts          | 52.7            | 170.4          | 170.4           |                 |                 | 40.7           | 40.7           | 40.7           | 40.7            | 40.7           |              |
| 1004 Gen Fund           | 3,781.5         | 3,387.3        | 3,387.3         |                 |                 | 3,334.2        | 3,194.0        | 3,432.0        | 3,307.0         | 3,307.0        | 0.0          |
| 1005 GF/Prgm            | 1,720.6         | 1,945.6        | 1,945.6         |                 |                 | 2,165.2        | 2,148.8        | 2,018.8        | 2,068.8         | 2,068.8        |              |
| 1007 I/A Rcpts          | 127.9           | 62.0           | 62.0            |                 |                 | 36.8           | 36.0           | 36.0           | 36.0            | 36.0           |              |
| 1061 CIP Rcpts          | 1,436.3         | 1,123.0        | 1,123.0         |                 |                 | 1,345.7        | 1,331.0        | 1,331.0        | 1,331.0         | 1,331.0        |              |
| Perm Full Time          | 47.0            | 47.0           | 47.0            |                 |                 | 57.0           | 56.0           | 57.0           | 56.0            | 56.0           | 0.0          |
| Perm Part Time          | 61.0            | 61.0           | 61.0            |                 |                 | 53.0           | 53.0           | 53.0           | 53.0            | 53.0           | 0.0          |
| Non-Perm                | 65.0            | 65.0           | 65.0            |                 |                 | 68.0           | 68.0           | 68.0           | 68.0            | 68.0           | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Parks Management**  
 BRU: Parks and Recreation Manage

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | 6,688.3           | 4,609.7  | 100.7  | 1,641.7     | 564.3       | 65.4      | 0.0         | 180.0  | (473.5) | 47  | 61  |
| Fed Rcpts   |            | 170.4             |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 3,387.3           |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 1,945.6           |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 62.0              |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 1,123.0           |          |        |             |             |           |             |        |         |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                   | MisAdj     | 0.0               | 0.0      | (4.1)  | (245.7)     | (180.4)     | (43.3)    | 0.0         | 0.0    | 473.5   | 0   | 0   |
| Realignment of funding to meet management plan; tech positio                | MisAdj     | 0.0               | 25.6     | 0.0    | (25.6)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 3   | -1  |
| Information Services Chargeback Adjustment                                  | MisAdj     | 8.4               | 0.0      | 0.0    | 8.4         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 8.4               |          |        |             |             |           |             |        |         |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 64.1              | 64.1     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 32.2              |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 16.4              |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 0.8               |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 14.7              |          |        |             |             |           |             |        |         |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 12.7              | 12.7     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | 6.3               |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 3.2               |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 0.2               |          |        |             |             |           |             |        |         |     |     |
| CIP Rcpts   |            | 3.0               |          |        |             |             |           |             |        |         |     |     |
| Transfer of funds to match operating plan                                   | LIT        | 0.0               | (38.1)   | 0.0    | 38.1        | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Reduce GF in Parks Ops and Maint project                                    | Dec        | (100.0)           | 0.0      | 0.0    | (100.0)     | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Gen Fund  |            | (100.0)           |          |        |             |             |           |             |        |         |     |     |
| Increase prog recpts in Parks   | Inc        | 200.0             | 75.0     | 0.0    | 125.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 1   | -1  |
| GF/Prgm   |            | 200.0             |          |        |             |             |           |             |        |         |     |     |
| Eliminate I/A Receipts for Coal Surface Mining Engineering                  | Dec        | (63.0)            | (63.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| I/A Rcpts   |            | (63.0)            |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Parks Management**  
 BRU: **Parks and Recreation Manage**

Agency: **Department of Natural Resources**

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants  | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|---------|------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |         |      |     |     |
| Increase CIP receipts for personal services in CIP Direct Ch                        | Inc        | 167.9             | 167.9    | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 4   | -4  |
| CIP Rcpts   |            | 167.9             |          |        |             |             |           |             |         |      |     |     |
| Add CIP and I/A receipts for the Marine Recreation Program (                        | Inc        | 62.6              | 62.6     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 2   | -2  |
| I/A Rcpts   |            | 25.5              |          |        |             |             |           |             |         |      |     |     |
| CIP Rcpts   |            | 37.1              |          |        |             |             |           |             |         |      |     |     |
| Add I/A and Fedral receipts for TRAAK Program (O&M)                                 | Inc        | 52.0              | 52.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 40.7              |          |        |             |             |           |             |         |      |     |     |
| I/A Rcpts   |            | 11.3              |          |        |             |             |           |             |         |      |     |     |
| Elim Symms National Rec Trails receipts from oper/move to ca                        | Dec        | (170.4)           | 0.0      | (5.4)  | 0.0         | 0.0         | 0.0       | 0.0         | (165.0) | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (170.4)           |          |        |             |             |           |             |         |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 House * * * * *                |            |                   |          |        |             |             |           |             |         |      |     |     |
| Delete One Position in Directors Office   | Dec        | (93.0)            | (93.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | -1  | 0   |
| Gen Fund  |            | (93.0)            |          |        |             |             |           |             |         |      |     |     |
| Delete Challenge Alaska Grant   | Dec        | (15.0)            | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | (15.0)  | 0.0  | 0   | 0   |
| Gen Fund  |            | (15.0)            |          |        |             |             |           |             |         |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (64.1)            | (64.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Gen Fund  |            | (32.2)            |          |        |             |             |           |             |         |      |     |     |
| GF/Prgm   |            | (16.4)            |          |        |             |             |           |             |         |      |     |     |
| I/A Rcpts   |            | (0.8)             |          |        |             |             |           |             |         |      |     |     |
| CIP Rcpts   |            | (14.7)            |          |        |             |             |           |             |         |      |     |     |
| * * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *               |            |                   |          |        |             |             |           |             |         |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (64.1)            | (64.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| Gen Fund  |            | (32.2)            |          |        |             |             |           |             |         |      |     |     |
| GF/Prgm   |            | (16.4)            |          |        |             |             |           |             |         |      |     |     |
| I/A Rcpts   |            | (0.8)             |          |        |             |             |           |             |         |      |     |     |
| CIP Rcpts   |            | (14.7)            |          |        |             |             |           |             |         |      |     |     |
| Reduce Conference Fees, Costs, and Room Rentals                                     | Dec        | (60.0)            | 0.0      | 0.0    | (60.0)      | 0.0         | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| GF/Prgm   |            | (60.0)            |          |        |             |             |           |             |         |      |     |     |
| Reduce Supplies and Materials   | Dec        | (20.0)            | 0.0      | 0.0    | 0.0         | (20.0)      | 0.0       | 0.0         | 0.0     | 0.0  | 0   | 0   |
| GF/Prgm   |            | (20.0)            |          |        |             |             |           |             |         |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Parks Management**  
 BRU: Parks and Recreation Manage

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc   | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reduce Planning   | Dec        | (50.0)            | (50.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm (50.0)  |            |                   |          |        |             |             |           |             |        |        |     |     |
| Restore Parks Management Funding  | Inc        | 130.0             | 50.0     | 0.0    | 60.0        | 20.0        | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund 130.0  |            |                   |          |        |             |             |           |             |        |        |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reverse: SALARY ADJUSTMENTS   | Dec        | (64.1)            | (64.1)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund (32.2)   |            |                   |          |        |             |             |           |             |        |        |     |     |
| GF/Prgm (16.4)  |            |                   |          |        |             |             |           |             |        |        |     |     |
| I/A Rcpts (0.8)   |            |                   |          |        |             |             |           |             |        |        |     |     |
| CIP Rcpts (14.7)  |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reduce Planning   | Dec        | (50.0)            | (50.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm (50.0)  |            |                   |          |        |             |             |           |             |        |        |     |     |
| Delete Position in Director's Office                                    | Dec        | (60.0)            | (60.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | -1  | 0   |
| Gen Fund (60.0)   |            |                   |          |        |             |             |           |             |        |        |     |     |
| Reduce Conference Fees, Costs, and Room Rentals                         | Dec        | (30.0)            | 0.0      | 0.0    | (30.0)      | 0.0         | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| GF/Prgm (30.0)  |            |                   |          |        |             |             |           |             |        |        |     |     |
| Restore Parks Management Funding  | Inc        | 65.0              | 25.0     | 0.0    | 30.0        | 10.0        | 0.0       | 0.0         | 0.0    | 0.0    | 0   | 0   |
| Gen Fund 65.0   |            |                   |          |        |             |             |           |             |        |        |     |     |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |        |     |     |
| SB 230 Leg Approve Perm'nt Recreational Restrictions                    | FisNot     | 85.3              | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 85.3   | 1   | 1   |
| Gen Fund 85.3   |            |                   |          |        |             |             |           |             |        |        |     |     |
| Veto - SB 230 Leg Approve Perm'nt Recreational Restrictions             | Veto       | (85.3)            | (0.0)    | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (85.3) | -1  | -1  |
| Gen Fund (85.3)   |            |                   |          |        |             |             |           |             |        |        |     |     |

## Component Detail - FY97 Operating Budget

Component: **Agricultural Development**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 1,887.4         | 1,999.1        | 1,937.1         |                 |                 | 1,870.2        | 1,844.6        | 1,844.6        | 1,844.6         | 1,844.6        | 23.5         |
| Travel                  | 64.4            | 111.9          | 98.9            |                 |                 | 103.3          | 103.3          | 103.3          | 103.3           | 103.3          | 0.0          |
| Contractual             | 816.8           | 875.2          | 631.1           |                 |                 | 597.8          | 597.8          | 697.8          | 697.8           | 697.8          | 0.0          |
| Commodities             | 132.8           | 144.7          | 144.7           |                 |                 | 113.7          | 113.7          | 113.7          | 113.7           | 113.7          | 0.0          |
| Equipment               | 92.1            | 183.6          | 183.6           |                 |                 | 22.0           | 22.0           | 22.0           | 22.0            | 22.0           | 0.0          |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| Miscellaneous           | 0.0             | -319.1         | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |
| <b>** Total Expend.</b> | <b>2,993.5</b>  | <b>2,995.4</b> | <b>2,995.4</b>  |                 |                 | <b>2,707.0</b> | <b>2,681.4</b> | <b>2,781.4</b> | <b>2,781.4</b>  | <b>2,781.4</b> | <b>23.5</b>  |
| 1002 Fed Rcpts          | 146.1           | 428.3          | 428.3           |                 |                 | 345.1          | 342.1          | 342.1          | 342.1           | 342.1          |              |
| 1004 Gen Fund           | 1,100.9         | 742.9          | 742.9           |                 |                 | 299.1          | 0.0            | 100.0          | 0.0             | 0.0            | 23.5         |
| 1005 GF/Prgm            | 236.7           | 291.3          | 291.3           |                 |                 | 295.0          | 282.8          | 282.8          | 282.8           | 282.8          |              |
| 1007 I/A Rcpts          | 263.6           | 103.9          | 103.9           |                 |                 | 65.9           | 65.9           | 65.9           | 65.9            | 65.9           |              |
| 1021 Agric Loan         | 1,246.2         | 1,429.0        | 1,429.0         |                 |                 | 1,701.9        | 1,990.6        | 1,990.6        | 2,090.6         | 2,090.6        |              |
| Perm Full Time          | 28.0            | 28.0           | 28.0            |                 |                 | 25.0           | 25.0           | 25.0           | 25.0            | 25.0           | 0.0          |
| Perm Part Time          | 10.0            | 10.0           | 10.0            |                 |                 | 11.0           | 11.0           | 11.0           | 11.0            | 11.0           | 1.0          |
| Non-Perm                | 0.0             | 0.0            | 0.0             |                 |                 | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            | 0.0          |

## Component Transaction Detail - FY97 Operating Budget

Component: **Agricultural Development**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc    | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| * * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * * |            |                   |          |        |             |             |           |             |        |         |     |     |
| Conference Committee  | ConfCom    | 2,995.4           | 1,999.1  | 111.9  | 875.2       | 144.7       | 183.6     | 0.0         | 0.0    | (319.1) | 28  | 10  |
| Fed Rcpts   |            | 428.3             |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 742.9             |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 291.3             |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | 103.9             |          |        |             |             |           |             |        |         |     |     |
| Agric Loan  |            | 1,429.0           |          |        |             |             |           |             |        |         |     |     |
| Spread of misc/unallocated legis reduction (RP 10-6-4000)                           | MisAdj     | 0.0               | (62.0)   | (13.0) | (244.1)     | 0.0         | 0.0       | 0.0         | 0.0    | 319.1   | 0   | 0   |
| Position adjustment - eliminate 1 PFT and reclass 1 PFT to P                        | MisAdj     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | -2  | 1   |
| SALARY ADJUSTMENTS  | SalAdj     | 25.6              | 25.6     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   |            | 3.0               |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 9.2               |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 3.0               |          |        |             |             |           |             |        |         |     |     |
| Agric Loan  |            | 10.4              |          |        |             |             |           |             |        |         |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 5.8               | 5.8      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   |            | 0.6               |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | 2.0               |          |        |             |             |           |             |        |         |     |     |
| GF/Prgm   |            | 0.7               |          |        |             |             |           |             |        |         |     |     |
| Agric Loan  |            | 2.5               |          |        |             |             |           |             |        |         |     |     |
| Xfrs to meet anticipated budget expenditures  | LIT        | 0.0               | 65.3     | 3.4    | (52.1)      | 8.0         | (24.6)    | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Eliminate Forest Nursery Project  | Dec        | (325.0)           | (95.6)   | (1.0)  | (53.4)      | (45.0)      | (130.0)   | 0.0         | 0.0    | 0.0     | 0   | 0   |
| Fed Rcpts   |            | (150.0)           |          |        |             |             |           |             |        |         |     |     |
| Gen Fund  |            | (95.0)            |          |        |             |             |           |             |        |         |     |     |
| I/A Rcpts   |            | (80.0)            |          |        |             |             |           |             |        |         |     |     |
| Reduce GF   | Dec        | (100.0)           | (93.0)   | 0.0    | 0.0         | 0.0         | (7.0)     | 0.0         | 0.0    | 0.0     | -1  | 0   |
| Gen Fund  |            | (100.0)           |          |        |             |             |           |             |        |         |     |     |
| Fund source change from GF to ARLF  | Dec        | (200.0)           | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | (200.0) | 0   | 0   |
| Gen Fund  |            | (200.0)           |          |        |             |             |           |             |        |         |     |     |
| Fund source change from GF to ARLF  | Inc        | 200.0             | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 200.0   | 0   | 0   |
| Agric Loan  |            | 200.0             |          |        |             |             |           |             |        |         |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Agricultural Development**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |      |     |     |
| Anticipated federal fund increase   | Inc        | 63.2              | 15.0     | 2.0    | 42.2        | 4.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | 63.2              |          |        |             |             |           |             |        |      |     |     |
| Anticipated IA increase   | Inc        | 42.0              | 10.0     | 0.0    | 30.0        | 2.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| I/A Rcpts   |            | 42.0              |          |        |             |             |           |             |        |      |     |     |
| Reduce GF funding for the Plant Materials Center project                    | Dec        | (60.0)            | (60.0)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (60.0)            |          |        |             |             |           |             |        |      |     |     |
| Add ARLF funding for the Plant Materials Center project                     | Inc        | 60.0              | 60.0     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Agric Loan  |            | 60.0              |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change to ARLF for Plant Materials Center                       | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (299.1)           |          |        |             |             |           |             |        |      |     |     |
| Agric Loan  |            | 299.1             |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.6)            | (25.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (3.0)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (3.0)             |          |        |             |             |           |             |        |      |     |     |
| Agric Loan  |            | (10.4)            |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 9.2               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |      |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.6)            | (25.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Fed Rcpts   |            | (3.0)             |          |        |             |             |           |             |        |      |     |     |
| Gen Fund  |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (3.0)             |          |        |             |             |           |             |        |      |     |     |
| Agric Loan  |            | (10.4)            |          |        |             |             |           |             |        |      |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | 9.2               |          |        |             |             |           |             |        |      |     |     |
| GF/Prgm   |            | (9.2)             |          |        |             |             |           |             |        |      |     |     |
| Fund Source Change to ARLF for Plant Mat'l Center                           | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0  | 0   | 0   |
| Gen Fund  |            | (199.1)           |          |        |             |             |           |             |        |      |     |     |
| Agric Loan  |            | 199.1             |          |        |             |             |           |             |        |      |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Agricultural Development**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc  | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |            |                   |          |        |             |             |           |             |        |       |     |     |
| Add Virus Free Seed Potato Project                                      | Inc        | 100.0             | 0.0      | 0.0    | 100.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Agric Loan  |            | 100.0             |          |        |             |             |           |             |        |       |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |            |                   |          |        |             |             |           |             |        |       |     |     |
| Fund Source Change to ARLF for Plant Materials Center                   | FndChg     | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | (299.1)           |          |        |             |             |           |             |        |       |     |     |
| Agric Loan  |            | 299.1             |          |        |             |             |           |             |        |       |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (25.6)            | (25.6)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Fed Rcpts   |            | (3.0)             |          |        |             |             |           |             |        |       |     |     |
| Gen Fund  |            | (9.2)             |          |        |             |             |           |             |        |       |     |     |
| GF/Prgm   |            | (3.0)             |          |        |             |             |           |             |        |       |     |     |
| Agric Loan  |            | (10.4)            |          |        |             |             |           |             |        |       |     |     |
| Reverse:Fund Source Adjustment  | Dec        | 0.0               | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Gen Fund  |            | 9.2               |          |        |             |             |           |             |        |       |     |     |
| GF/Prgm   |            | (9.2)             |          |        |             |             |           |             |        |       |     |     |
| Add Virus Free Seed Potato Project                                      | Inc        | 100.0             | 0.0      | 0.0    | 100.0       | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 0   |
| Agric Loan  |            | 100.0             |          |        |             |             |           |             |        |       |     |     |
| ***** FY 97 Bills *****   |            |                   |          |        |             |             |           |             |        |       |     |     |
| SB 162 Agricultural Land  | FisNot     | 23.5              | 23.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 1   |
| Gen Fund  |            | 23.5              |          |        |             |             |           |             |        |       |     |     |
| Veto - SB 162 Agricultural Land   | Veto       | (23.5)            | (23.5)   | (0.0)  | (0.0)       | (0.0)       | (0.0)     | (0.0)       | (0.0)  | (0.0) | -0  | -1  |
| Gen Fund  |            | (23.5)            |          |        |             |             |           |             |        |       |     |     |
| Veto overridden - SB 162 Agricultural Land                              | Inc        | 23.5              | 23.5     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0   | 0   | 1   |
| Gen Fund  |            | 23.5              |          |        |             |             |           |             |        |       |     |     |

## Component Detail - FY97 Operating Budget

Component: **State Fairs**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Travel                  | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Contractual             | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Commodities             | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Equipment               | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Lands/Buildings         | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Grants, Claims          | 66.4            |                |                 |                 |                 |                |              | 52.5          | 40.0            | 40.0           |              |
| Miscellaneous           | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>66.4</b>     |                |                 |                 |                 |                |              | <b>52.5</b>   | <b>40.0</b>     | <b>40.0</b>    |              |
| 1004 Gen Fund           | 66.4            |                |                 |                 |                 |                |              | 52.5          | 40.0            | 40.0           |              |
| Perm Full Time          | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Perm Part Time          | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |
| Non-Perm                | 0.0             |                |                 |                 |                 |                |              | 0.0           | 0.0             | 0.0            |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **State Fairs**  
 BRU: Agricultural Development

Agency: Department of Natural Resources

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY97 Governor Amended to FY97 Senate *****           |               |                      |          |        |             |             |           |             |        |      |     |     |
| Restore State Fair Funding<br>Gen Fund                                  | Inc           | 52.5                 | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 52.5   | 0.0  | 0   | 0   |
| 52.5  |               |                      |          |        |             |             |           |             |        |      |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee *** |               |                      |          |        |             |             |           |             |        |      |     |     |
| Restore State Fair Funding<br>Gen Fund                                  | Inc           | 40.0                 | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 40.0   | 0.0  | 0   | 0   |
| 40.0  |               |                      |          |        |             |             |           |             |        |      |     |     |

## Component Detail - FY97 Operating Budget

Component: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

BRU: **Statewide Fire Suppression**

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|
| Personal Services       | 10,573.2        | 2,911.2        | 2,911.2         | 1,372.2         | 2,500.0         | 2,928.1        | 2,914.4        | 2,914.4        | 2,914.4         | 2,914.4        |              |
| Travel                  | 181.1           | 43.3           | 43.3            | 20.0            | 0.0             | 43.3           | 43.3           | 43.3           | 43.3            | 43.3           |              |
| Contractual             | 9,445.1         | 5,031.8        | 5,031.8         | 3,486.4         | 1,700.0         | 5,034.2        | 5,034.2        | 5,034.2        | 5,034.2         | 5,034.2        |              |
| Commodities             | 1,974.9         | 832.5          | 832.5           | 380.0           | 800.0           | 832.5          | 832.5          | 832.5          | 832.5           | 832.5          |              |
| Equipment               | 23.1            | 20.0           | 20.0            | 0.0             | 0.0             | 20.0           | 20.0           | 20.0           | 20.0            | 20.0           |              |
| Lands/Buildings         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| Grants, Claims          | 2.3             | 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             | 20,000.0        | 0.0             | 0.0            | 0.0            | 0.0            | 0.0             | 0.0            |              |
| <b>** Total Expend.</b> | <b>22,199.7</b> | <b>8,838.8</b> | <b>8,838.8</b>  | <b>25,258.6</b> | <b>5,000.0</b>  | <b>8,858.1</b> | <b>8,844.4</b> | <b>8,844.4</b> | <b>8,844.4</b>  | <b>8,844.4</b> |              |
| 1002 Fed Rcpts          | 8,334.1         | 5,328.8        | 5,328.8         | 10,000.0        | 5,000.0         | 5,328.8        | 5,328.8        | 5,328.8        | 5,328.8         | 5,328.8        |              |
| 1004 Gen Fund           | 5,572.7         | 3,510.0        | 3,510.0         | 15,258.6        |                 | 3,529.3        | 3,515.6        | 3,515.6        | 3,515.6         | 3,515.6        |              |
| 1007 I/A Rcpts          | 8,292.9         |                |                 |                 |                 |                |                |                |                 |                |              |
| Perm Full Time          | 6.0             | 6.0            | 6.0             | 0.0             | 0.0             | 6.0            | 6.0            | 6.0            | 6.0             | 6.0            |              |
| Perm Part Time          | 34.0            | 34.0           | 34.0            | 0.0             | 0.0             | 34.0           | 34.0           | 34.0           | 34.0            | 34.0           |              |
| Non-Perm                | 733.0           | 733.0          | 733.0           | 0.0             | 0.0             | 733.0          | 733.0          | 733.0          | 733.0           | 733.0          |              |

## Component Transaction Detail - FY97 Operating Budget

Component: **Fire Suppression**  
 BRU: Statewide Fire Suppression

Agency: Department of Natural Resources

| Transaction Title   | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc     | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|----------|-----|-----|
| ***** Changes from FY96 Conference Committee to FY97 Governor Amended ***** |            |                   |          |        |             |             |           |             |        |          |     |     |
| Conference Committee  | ConfCom    | 8,838.8           | 2,911.2  | 43.3   | 5,031.8     | 832.5       | 20.0      | 0.0         | 0.0    | 0.0      | 6   | 34  |
| Fed Rcpts   |            | 5,328.8           |          |        |             |             |           |             |        |          |     |     |
| Gen Fund  |            | 3,510.0           |          |        |             |             |           |             |        |          |     |     |
| Information Services Chargeback Adjustment                                  | MisAdj     | 2.4               | 0.0      | 0.0    | 2.4         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | 2.4               |          |        |             |             |           |             |        |          |     |     |
| SALARY ADJUSTMENTS  | SalAdj     | 13.7              | 13.7     | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | 13.7              |          |        |             |             |           |             |        |          |     |     |
| RISK MANAGEMENT RATE ADJUSTMENT   | MisAdj     | 3.2               | 3.2      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | 3.2               |          |        |             |             |           |             |        |          |     |     |
| ***** Changes from FY97 Governor Amended to FY97 House *****                |            |                   |          |        |             |             |           |             |        |          |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (13.7)            | (13.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | (13.7)            |          |        |             |             |           |             |        |          |     |     |
| ***** Changes from FY97 Governor Amended to FY97 Senate *****               |            |                   |          |        |             |             |           |             |        |          |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (13.7)            | (13.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | (13.7)            |          |        |             |             |           |             |        |          |     |     |
| *** Changes from FY97 Governor Amended to FY97 Conference Committee ***     |            |                   |          |        |             |             |           |             |        |          |     |     |
| Reverse:SALARY ADJUSTMENTS  | Dec        | (13.7)            | (13.7)   | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | (13.7)            |          |        |             |             |           |             |        |          |     |     |
| ***** FY 96 RPL's *****   |            |                   |          |        |             |             |           |             |        |          |     |     |
| RPL 10-6-4024 Additional Federal Funds for Fire Suppression                 | RPL        | 5,000.0           | 2,500.0  | 0.0    | 1,700.0     | 800.0       | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Fed Rcpts   |            | 5,000.0           |          |        |             |             |           |             |        |          |     |     |
| ***** FY 96 Supplementals *****   |            |                   |          |        |             |             |           |             |        |          |     |     |
| Ch 123, SLA 96 Sec 86 Add GF for FY96 Fire Suppression Costs                | Suppl      | 5,258.6           | 1,372.2  | 20.0   | 3,486.4     | 380.0       | 0.0       | 0.0         | 0.0    | 0.0      | 0   | 0   |
| Gen Fund  |            | 5,258.6           |          |        |             |             |           |             |        |          |     |     |
| Ch 5, FSSLA 1996 (SB 1005) Sec. 8 Fire Suppression                          | Suppl      | 10,000.0          | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 10,000.0 | 0   | 0   |
| Fed Rcpts   |            | 5,000.0           |          |        |             |             |           |             |        |          |     |     |
| Gen Fund  |            | 5,000.0           |          |        |             |             |           |             |        |          |     |     |

## Component Transaction Detail - FY97 Operating Budget

Component: **Fire Suppression**  
 BRU: Statewide Fire Suppression

Agency: Department of Natural Resources

| Transaction Title                                     | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc     | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|----------|-----|-----|
| ***** FY 96 Supplementals *****                       |            |                   |          |        |             |             |           |             |        |          |     |     |
| Ch 3, FSSLA 1996 (SB 1001)<br>Sec. 1 Fire Suppression | Suppl      | 10,000.0          | 0.0      | 0.0    | 0.0         | 0.0         | 0.0       | 0.0         | 0.0    | 10,000.0 | 0   | 0   |
| Fed Rcpts   |            | 5,000.0           |          |        |             |             |           |             |        |          |     |     |
| Gen Fund  |            | 5,000.0           |          |        |             |             |           |             |        |          |     |     |

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Fire Suppression**  
BRU: Statewide Fire Suppression

Agency: Department of Natural Resources

Senate      Conf Com      **ENACTED**

It is the intent of the legislature that additional funding necessary to meet the Department's fire fighting responsibilities will continue to be made available through the disaster declaration process. During the 1997 legislative session the Department shall submit a supplemental appropriation request for fiscal year 1997 fire suppression costs.

Conf Com      **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

## Component Detail - FY97 Operating Budget

Component: **Front Section - Fire Suppression**

Agency: **Department of Natural Resources**

BRU: Front Section Appropriation

|                         | <u>FY95 Act</u> | <u>FY96 CC</u> | <u>FY96Auth</u> | <u>FY96 Sup</u> | <u>FY96 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Personal Services       | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Travel                  | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Contractual             | 3,554.4         |                |                 |                 |                 |                |              |               |                 |                |              |
| Commodities             | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Equipment               | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Lands/Buildings         | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Grants, Claims          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Miscellaneous           | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| <b>** Total Expend.</b> | <b>3,554.4</b>  |                |                 |                 |                 |                |              |               |                 |                |              |
| 1004 Gen Fund           | 3,554.4         |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Perm Part Time          | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |
| Non-Perm                | 0.0             |                |                 |                 |                 |                |              |               |                 |                |              |



