

**Fiscal Year 1994
Operating Budget**

Environmental Conservation

Natural Resources



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Natural Resource Management									
Administration									
1	Office of the Commissioner	738.9	560.9		465.6	403.0	403.0	-157.9	-28.2%
2	Administrative Services	2,337.3	2,236.9		2,344.7	2,077.6	2,077.6	-159.3	-7.1%
3	Unallocated Reduction								
	* BRU Total	3,076.2	2,797.8		2,810.3	2,480.6	2,480.6	-317.2	-11.3%
Environmental Quality									
4	Regional Management		345.1			474.1	474.1	129.0	37.4%
5	Environ. Qual. Program Devel.				9,876.6				
6	Environmental Quality Director	279.9	626.7			1,666.2	1,666.2	1,039.5	165.9%
7	Monitoring and Lab Support	1,372.8	1,157.7			1,091.9	1,091.9	-65.8	-5.7%
8	Environmental Quality Projects	24,312.0							
9	Drinking Water		2,335.2			2,328.5	2,328.5	-6.7	-.3%
10	Wastewater & Water Treatment		2,626.3			2,090.9	2,090.9	-535.4	-20.4%
11	Solid & Hazardous Waste Mgmt.		3,047.3			2,096.8	2,096.8	-950.5	-31.2%
12	Air Quality Management		3,818.1			4,862.5	4,862.5	1,044.4	27.4%
13	Water Quality Management		3,677.3	41.4		1,999.4	1,999.4	-1,677.9	-45.6%
14	Unallocated Reduction								
	* BRU Total	25,964.7	17,633.7	41.4	9,876.6	16,610.3	16,610.3	-1,023.4	-5.8%
Regional Services									
15	Southeast Region Operations				2,628.9				
16	Southcentral Region Operations				6,954.7				
17	Northern Region Operations				4,152.8				
18	Pipeline Corridor Operations				1,887.5				
	* BRU Total				15,623.9				
Spill Prevention and Response									
19	SPAR Program Development				17,189.4				
20	Spill Prevention/Response Dir.	470.8	482.9			1,012.7	1,012.7	529.8	109.7%
21	Spill Response Office		1,025.6					-1,025.6	-100.0%
22	Spill Prevention/Planning/Mgmt		5,446.5					-5,446.5	-100.0%
23	Contaminated Sites		6,174.5			4,042.8	4,042.8	-2,131.7	-34.5%
24	Storage Tank Assist. Program	3,362.8	3,822.7			6,251.9	6,251.9	2,429.2	63.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
25	Industry Preparedness					2,361.1	2,361.1	2,361.1 100.0%
26	Government Preparedness					4,257.3	4,257.3	4,257.3 100.0%
27	International Spill Prevention							
28	Response Fund Administration					2,569.4	2,569.4	2,569.4 100.0%
29	Unallocated Reduction							
	* BRU Total	3,833.6	16,952.2		17,189.4	20,495.2	20,495.2	3,543.0 20.9%
	Front Section Appropriation							
30	Oil/Hazardous Response Fund		42,780.0					-42,780.0 -100.0%
	* BRU Total		42,780.0					-42,780.0 -100.0%
	Exxon Restoration							
31	Exxon Restoration							
	* BRU Total							
	** Category Total	32,874.5	80,163.7	41.4	45,500.2	39,586.1	39,586.1	-40,577.6 -50.6%
	Public Protection							
	Environmental Health							
32	Environmental Health Director	190.5	183.4		213.9	181.1	181.1	-2.3 -1.3%
33	Animal Health & Dairy Industry	164.5	186.2		161.5	157.7	157.7	-28.5 -15.3%
34	Seafood Industry	1,664.5	1,681.2	71.6	1,718.7	1,693.3	1,693.3	12.1 .7%
35	Sanitation	1,440.2	1,763.1	230.4	1,572.1	1,494.9	1,494.9	-268.2 -15.2%
36	Palmer Laboratory	732.0	909.2	159.1	1,151.9	1,088.2	1,088.2	179.0 19.7%
37	Unallocated Reduction							
38	Meat and Poultry Inspection	577.2	602.7		666.4	664.6	664.6	61.9 10.3%
	* BRU Total	4,768.9	5,325.8	461.1	5,484.5	5,279.8	5,279.8	-46.0 -.9%
	Facility Construction and Operations							
39	Facility Construc./Operations	3,158.5	3,625.6		3,705.6	3,693.9	3,693.9	68.3 1.9%
	* BRU Total	3,158.5	3,625.6		3,705.6	3,693.9	3,693.9	68.3 1.9%
	** Category Total	7,927.4	8,951.4	461.1	9,190.1	8,973.7	8,973.7	22.3 .2%
	*** Total Agency Expenditures	40,801.9	89,115.1	502.5	54,690.3	48,559.8	48,559.8	-40,555.3 -45.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
	*** Total Agency Funding							
	Fed. Receipt	6,601.1	10,264.6		8,694.9	8,694.9	8,694.9	-1,569.7 -15.3%
	General Fund	22,584.4	20,671.1	502.5	21,369.1	19,055.1	19,055.1	-1,616.0 -7.8%
	Other Funds	11,616.4	58,179.4		24,626.3	20,809.8	20,809.8	-37,369.6 -64.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Natural Resource Management									
Administration									
1	Office of the Commissioner	738.9	470.1		390.2	327.6	327.6	-142.5	-30.3%
2	Administrative Services	1,630.6	1,045.3		1,059.2	792.1	792.1	-253.2	-24.2%
3	Unallocated Reduction								
	* BRU Total	2,369.5	1,515.4		1,449.4	1,119.7	1,119.7	-395.7	-26.1%
	General Funds Only!								
Environmental Quality									
4	Regional Management		269.1			269.1	269.1		
5	Environ. Qual. Program Devel.				6,147.5				
6	Environmental Quality Director	279.9	450.4			722.9	722.9	272.5	60.5%
7	Monitoring and Lab Support	1,252.4	988.6			741.5	741.5	-247.1	-25.0%
8	Environmental Quality Projects	11,860.3							
9	Drinking Water		1,127.6			1,113.1	1,113.1	-14.5	-1.3%
10	Wastewater & Water Treatment		2,432.5			1,901.0	1,901.0	-531.5	-21.8%
11	Solid & Hazardous Waste Mgmt.		2,733.0			1,780.0	1,780.0	-953.0	-34.9%
12	Air Quality Management		2,391.6			3,396.6	3,396.6	1,005.0	42.0%
13	Water Quality Management		1,153.9	41.4		998.2	998.2	-155.7	-13.5%
14	Unallocated Reduction								
	* BRU Total	13,392.6	11,546.7	41.4	6,147.5	10,922.4	10,922.4	-624.3	-5.4%
	General Funds Only!								
Regional Services									
15	Southeast Region Operations				1,480.8				
16	Southcentral Region Operations				2,696.6				
17	Northern Region Operations				1,654.6				
18	Pipeline Corridor Operations				605.8				
	* BRU Total				6,437.8				
	General Funds Only!								
Spill Prevention and Response									
19	SPAR Program Development				105.0				

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
20	Spill Prevention/Response Dir.	281.1	95.3					-95.3 -100.0%
22	Spill Prevention/Planning/Mgmt		90.8					-90.8 -100.0%
23	Contaminated Sites		372.1					-372.1 -100.0%
24	Storage Tank Assist. Program							
29	Unallocated Reduction							
	* BRU Total	281.1	558.2		105.0			-558.2 -100.0%
	General Funds Only!							
	** Category Total	16,043.2	13,620.3	41.4	14,139.7	12,042.1	12,042.1	-1,578.2 -11.6%
	General Funds Only!							
	Public Protection							
	Environmental Health							
32	Environmental Health Director	190.5	183.4		213.9	181.1	181.1	-2.3 -1.3%
33	Animal Health & Dairy Industry	164.5	186.2		161.5	157.7	157.7	-28.5 -15.3%
34	Seafood Industry	1,516.3	1,616.6	71.6	1,604.1	1,578.7	1,578.7	-37.9 -2.3%
35	Sanitation	1,440.2	1,763.1	230.4	1,572.1	1,494.9	1,494.9	-268.2 -15.2%
36	Palmer Laboratory	438.6	438.6	159.1	795.8	732.1	732.1	293.5 66.9%
37	Unallocated Reduction							
38	Meat and Poultry Inspection	241.2	256.2		291.3	289.5	289.5	33.3 13.0%
	* BRU Total	3,991.3	4,444.1	461.1	4,638.7	4,434.0	4,434.0	-10.1 -.2%
	General Funds Only!							
	Facility Construction and Operations							
39	Facility Construc./Operations	2,549.9	2,606.7		2,590.7	2,579.0	2,579.0	-27.7 -1.1%
	* BRU Total	2,549.9	2,606.7		2,590.7	2,579.0	2,579.0	-27.7 -1.1%
	General Funds Only!							
	** Category Total	6,541.2	7,050.8	461.1	7,229.4	7,013.0	7,013.0	-37.8 -.5%
	General Funds Only!							
	*** Total Agency Expenditures	22,584.4	20,671.1	502.5	21,369.1	19,055.1	19,055.1	-1,616.0 -7.8%
	General Funds Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>	
***	Total Agency Funding								
	General Funds Only!								
	General Fund	22,584.4	20,671.1	502.5	21,369.1	19,055.1	19,055.1	-1,616.0	-7.8%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	40,801.9	89,115.1	502.5	54,690.3	49,643.9	48,257.2	48,559.8	48,559.8	43.1
Objects of Expenditure:									
Personal Services	27,170.5	27,276.3	434.6	28,568.9	28,504.6	26,697.4	27,524.8	27,524.8	36.6
Travel	2,101.7	2,919.8	20.5	3,019.9	2,886.9	2,584.7	2,676.9	2,676.9	0.0
Contractual	6,021.5	10,058.7	17.4	21,762.3	12,005.1	11,809.1	11,620.9	11,620.9	1.0
Commodities	781.5	835.4	30.0	-6,594.2	869.2	785.9	859.1	859.1	.5
Equipment	816.9	1,038.2	0.0	875.6	855.7	857.7	855.7	855.7	5.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,909.8	4,206.7	0.0	7,057.8	5,057.8	6,057.8	5,557.8	5,557.8	0.0
Miscellaneous	0.0	42,780.0	0.0	-.0	-535.4	-535.4	-535.4	-535.4	0.0

Funding Sources:

1002 Fed Rcpts	6,601.1	10,264.6	0.0	8,694.9	8,694.9	8,694.9	8,694.9	8,694.9	0.0
1003 G/F Match	2,237.7	2,474.7	0.0	2,521.1	2,355.9	2,381.4	2,355.9	2,355.9	0.0
1004 Gen Fund	19,948.4	15,622.5	502.5	14,885.9	13,920.9	12,896.8	13,437.1	13,437.1	0.0
1005 GF/Prgm	398.3	2,573.9	0.0	3,962.1	4,306.5	3,262.1	3,262.1	3,262.1	43.1
1007 I/A Rcpts	7,813.2	449.0	0.0	1,120.0	1,120.0	1,120.0	1,120.0	1,120.0	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	44,362.7	0.0	16,253.4	14,033.0	13,649.1	13,936.9	13,936.9	0.0
1055 IA/OIL HAZ	0.0	9,045.0	0.0	.0	.0	.0	.0	.0	0.0
1061 CIP Rcpts	302.0	337.7	0.0	433.7	433.7	433.7	433.7	433.7	0.0
1075 Clean Wtr	67.6	92.7	0.0	127.7	127.7	127.7	127.7	127.7	0.0
1079 Storg Tank	3,433.6	3,892.3	0.0	6,691.5	4,651.3	5,691.5	5,191.5	5,191.5	0.0

Positions:

Perm Full Time	480.0	489.0	0.0	484.8	483.0	475.5	479.0	479.0	1.0
Perm Part Time	14.0	10.0	0.0	21.0	20.0	19.0	18.0	18.0	0.0
Non-Perm	0.0	6.0	0.0	4.0	5.0	7.0	5.0	5.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	545.4	486.7	486.7	0.0	0.0	391.4	391.4	352.6	352.6	352.6	0.0
02 Travel	72.4	26.1	26.1	0.0	0.0	26.1	18.6	-332.9	22.3	22.3	0.0
03 Contractual	79.1	42.1	42.1	0.0	0.0	42.1	22.1	22.1	22.1	22.1	0.0
04 Commodities	9.8	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	738.9	560.9	560.9	0.0	0.0	465.6	438.1	47.8	403.0	403.0	0.0
1002 Fed Rcpts	0.0	90.8	90.8	0.0	0.0	75.4	75.4	75.4	75.4	75.4	0.0
1004 Gen Fund	738.9	470.1	470.1	0.0	0.0	390.2	362.7	151.4	327.6	327.6	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.0	0.0	0.0	0.0
Perm Full Time	6.0	7.0	7.0	0.0	0.0	6.0	6.0	5.0	5.0	5.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut funds for DC lobbyist	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut one PFT Secretary II	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant PCN	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF travel funding	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Oil and Hazardous Substance Release Response Fund not be used for travel outside the United States and Canada.

***** Changes from FY94 Gov Amd to Senate *****													
Cut funds for DC lobbyist	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut one PFT Secretary II	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant PCN	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel agency-wide 20%	Dec	-359.0	0.0	-359.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1052
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Cut funds for DC lobbyist	Dec	-20.0		-20.0	
Cut one PFT Secretary II	Dec	-38.8		-38.8	
Delete one vacant PCN	MisAdj	0.0			
Reduce GF travel funding	Dec	-3.8		-3.8	

***** Changes from FY94 Gov Amd to Senate *****					
Cut funds for DC lobbyist	Dec	-20.0		-20.0	
Cut one PFT Secretary II	Dec	-38.8		-38.8	
Delete one vacant PCN	MisAdj	0.0			
Reduce travel agency-wide 20%	Dec	-359.0		-180.0	-179.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Cut funds for DC lobbyist	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel funding	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Oil and Hazardous Substance Release Response Fund not be used for travel outside the United States and Canada.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	560.9	486.7	26.1	42.1	6.0	0.0	0.0	0.0	0.0	7	0	0
Move PCN 7035 (Assist. Comm.)	TrOut	-95.3	-95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1052
***** Changes from FY94 Gov Amd to House *****					
Cut funds for DC lobbyist	Dec	-20.0		-20.0	
Reduce travel funding	Dec	-7.5		-7.5	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	560.9	90.8	470.1	
Move PCN 7035 (Assist. Comm.)	TrOut	-95.3	-15.4	-79.9	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,916.1	1,920.4	1,887.2	0.0	0.0	1,976.0	1,868.3	1,565.7	1,715.7	1,715.7	36.6
02 Travel	19.3	24.1	24.1	0.0	0.0	24.1	16.6	19.1	19.1	19.1	0.0
03 Contractual	355.7	299.2	299.2	0.0	0.0	317.2	317.2	317.2	315.4	315.4	1.0
04 Commodities	38.0	26.4	26.4	0.0	0.0	27.4	27.4	27.4	27.4	27.4	.5
05 Equipment	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,337.3	2,270.1	2,236.9	0.0	0.0	2,344.7	2,229.5	1,929.4	2,077.6	2,077.6	43.1
1002 Fed Rcpts	257.7	388.5	388.5	0.0	0.0	403.9	403.9	403.9	403.9	403.9	0.0
1004 Gen Fund	1,630.6	1,078.5	1,045.3	0.0	0.0	1,059.2	944.0	643.9	792.1	792.1	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.1
1007 I/A Rcpts	378.2	94.4	94.4	0.0	0.0	71.4	71.4	71.4	71.4	71.4	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	740.6	740.6	740.6	740.6	740.6	0.0
1055 IA/OIL HAZ	0.0	639.1	639.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1079 Storg Tank	70.8	69.6	69.6	0.0	0.0	69.6	69.6	69.6	69.6	69.6	0.0
Perm Full Time	39.0	38.0	35.0	0.0	0.0	37.0	35.0	33.0	33.0	33.0	1.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	3.0	3.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut subscrip. service/1 intern	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete one PFT Acct Tech I	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut one PPT Env. Spec. III	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete 2 PFT analyst/prgmrs	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Additional travel cut	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut one PFT personnel position	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce DP chargeback	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****													
Cut subscrip. service/1 intern	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete one PFT Acct Tech I	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut one PPT Env. Spec. III	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1052	1055	1079
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***** Changes from FY94 Gov Amd to Conference Committee *****									
Cut subscrip. service/1 intern	Dec	-13.3		-13.3					
Delete one PFT Acct Tech I	Dec	-60.0		-60.0					
Cut one PPT Env. Spec. III	Dec	-29.0		-29.0					
Delete 2 PFT analyst/prgmrs	Dec	-110.0		-110.0					
Additional travel cut	Dec	-5.0		-5.0					
Cut one PFT personnel position	Dec	-48.0		-48.0					
Reduce DP chargeback	Dec	-1.8		-1.8					

***** Changes from FY94 Gov Amd to Senate *****									
Cut subscrip. service/1 intern	Dec	-13.3		-13.3					
Delete one PFT Acct Tech I	Dec	-60.0		-60.0					
Cut one PPT Env. Spec. III	Dec	-29.0		-29.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete 2 PFT analyst/prgmrs	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Additional travel cut	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase vacancy factor	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut one PFT personnel position	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

* * * * * Changes from FY94 Gov Amd to House * * * * *

Reduce travel funding	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut subscrip. service/1 intern	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete one PFT Acct Tech I	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce one PFT to PPT	Dec	-34.4	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	2270.1	1920.4	24.1	299.2	26.4	0.0	0.0	0.0	0.0	38	0	0
FY93 1.8% Reduction	MisAdj	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Offset misc cut in EQ programs	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From CO for Assist. Commission	TrIn	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1052	1055	1079
Delete 2 PFT analyst/prgmrs	Dec	-110.0		-110.0					
Additional travel cut	Dec	-5.0		-5.0					
Increase vacancy factor	Dec	-150.0		-150.0					
Cut one PFT personnel position	Dec	-48.0		-48.0					

* * * * * Changes from FY94 Gov Amd to House * * * * *

Reduce travel funding	Dec	-7.5		-7.5					
Cut subscrip. service/1 intern	Dec	-13.3		-13.3					
Delete one PFT Acct Tech I	Dec	-60.0		-60.0					
Reduce one PFT to PPT	Dec	-34.4		-34.4					

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	2270.1	388.5	1078.5		94.4		639.1	69.6
FY93 1.8% Reduction	MisAdj	-33.2		-33.2					
Offset misc cut in EQ programs	Dec	-50.0		-50.0					
Fund Source Change	FndChg	0.0				639.1	-639.1		
From CO for Assist. Commission	TrIn	95.3	15.4	79.9					

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
From CO/Vacant Spec. Assust.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From SPAR Prog Dev	TrIn	639.1	639.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From SPAR Spill Prev/Resp Dir	TrIn	81.5	62.5	0.0	18.0	1.0	0.0	0.0	0.0	0.0	1	0	0
From SERO (analyst programmer)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Spec Ast to ES III ppt PCN7549	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Acct V to Pub Spec ppt PCN7052	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Int Aud to CT III ppt PCN 7347	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add Student Intern I (N ?076)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Exx Restoration I/A	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase PFT Total	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete one PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce OHSRRF (470)	Dec	-619.1	-619.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc GF Cuts	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealized I/A	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Bills *****

Ch63, SLA93 (SB99)	FisNot	43.1	36.6	0.0	1.0	.5	5.0	0.0	0.0	0.0	1	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1052	1055	1079
From CO/Vacant Spec. Assust.	TrIn	0.0							
From SPAR Prog Dev	TrIn	639.1					639.1		
From SPAR Spill Prev/Resp Dir	TrIn	81.5					81.5		
From SERO (analyst programmer)	TrIn	0.0							
Spec Ast to ES III ppt PCN7549	MisAdj	0.0							
Acct V to Pub Spec ppt PCN7052	MisAdj	0.0							
Int Aud to CT III ppt PCN 7347	MisAdj	0.0							
Add Student Intern I (N ?076)	MisAdj	0.0							
Add Exx Restoration I/A	Inc	50.0				50.0			
Increase PFT Total	MisAdj	0.0							
Delete one PPT	MisAdj	0.0							
Reduce OHSRRF (470)	Dec	-619.1					-619.1		
Misc GF Cuts	Dec	-16.0		-16.0					
Unrealized I/A	Dec	-73.0				-73.0			

***** FY 94 Bills *****

Ch63, SLA93 (SB99)	FisNot	43.1				43.1			
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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Bill Title: SB 99 - Financial Administration of State Government													

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1052</u>	<u>1055</u>	<u>1079</u>
Bill Title: SB 99 - Financial Administration of State Government									

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-33.2	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0	0	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.2	-33.2
FY93 1.8% Reduction Distribute	MisAdj	33.2	33.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Regional Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	345.1	345.1	0.0	0.0	0.0	354.1	354.1	354.1	354.1	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	7.2	7.2	7.2	7.2	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	52.8	52.8	52.8	52.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	345.1	345.1	0.0	0.0	0.0	474.1	474.1	474.1	474.1	0.0
1004 Gen Fund	0.0	269.1	269.1	0.0	0.0	0.0	269.1	269.1	269.1	269.1	0.0
1007 I/A Rcpts	0.0	76.0	76.0	0.0	0.0	0.0	205.0	205.0	205.0	205.0	0.0
Perm Full Time	0.0	4.0	4.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Regional Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Trnsfer back from SERO	TrIn	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from SCRO	TrIn	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from NRO	TrIn	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from PCRO	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer back PCRO I/A increment	TrIn	129.0	9.0	0.0	60.0	7.2	52.8	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Trnsfer back from SERO	TrIn	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from SCRO	TrIn	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from NRO	TrIn	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from PCRO	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer back PCRO I/A increment	TrIn	129.0	9.0	0.0	60.0	7.2	52.8	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Trnsfer back from SERO	TrIn	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****				
Trnsfer back from SERO	TrIn	87.6	87.6	
Trnsfer back from SCRO	TrIn	85.6	85.6	
Trnsfer back from NRO	TrIn	95.9	95.9	
Trnsfer back from PCRO	TrIn	76.0		76.0
Xfer back PCRO I/A increment	TrIn	129.0		129.0
***** Changes from FY94 Gov Amd to Senate *****				
Trnsfer back from SERO	TrIn	87.6	87.6	
Trnsfer back from SCRO	TrIn	85.6	85.6	
Trnsfer back from NRO	TrIn	95.9	95.9	
Trnsfer back from PCRO	TrIn	76.0		76.0
Xfer back PCRO I/A increment	TrIn	129.0		129.0
***** Changes from FY94 Gov Amd to House *****				
Trnsfer back from SERO	TrIn	87.6	87.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Regional Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trnsfer back from SCRO	TrIn	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from NRO	TrIn	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfer back from PCRO	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer back PCRO I/A increment	TrIn	129.0	9.0	0.0	60.0	7.2	52.8	0.0	0.0	0.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	345.1	345.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Trnsfr to SERO from Reg Mgt	TrOut	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Trnsfr to SCRO from Reg Mgt	TrOut	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Trnsfr to NRO from Reg Mgt	TrOut	-95.9	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Trnsfr to PCRO from Reg Mgt	TrOut	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Trnsfer back from SCRO	TrIn	85.6	85.6	
Trnsfer back from NRO	TrIn	95.9	95.9	
Trnsfer back from PCRO	TrIn	76.0		76.0
Xfer back PCRO I/A increment	TrIn	129.0		129.0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	345.1	269.1	76.0
Trnsfr to SERO from Reg Mgt	TrOut	-87.6	-87.6	
Trnsfr to SCRO from Reg Mgt	TrOut	-85.6	-85.6	
Trnsfr to NRO from Reg Mgt	TrOut	-95.9	-95.9	
Trnsfr to PCRO from Reg Mgt	TrOut	-76.0		-76.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Environ. Qual. Program Devel.
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	4,859.4	.0	.0	.0	.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	598.1	.0	.0	.0	.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	3,578.6	-.0	-.0	-.0	-.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	244.9	.0	.0	.0	.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	323.6	-.0	-.0	-.0	-.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	272.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	9,876.6	.0	.0	.0	.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	3,089.0	.0	.0	.0	.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	976.0	-77.6	-77.6	-77.6	-77.6	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,990.6	77.6	77.6	77.6	77.6	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	2,180.9	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	330.6	-.0	-.0	-.0	-.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Xfer to EQ Dir. Off. component	TrOut	-677.3	-266.0	-8.7	-398.0	-4.6	0.0	0.0	0.0	0.0	-5	0	-1
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-264.4	-27.2	-395.5	-5.2	-7.5	0.0	-90.0	0.0	-5	0	0
Xfer Mon/Labs to its component	TrOut	-1091.9	-797.8	-19.0	-164.4	-59.1	-51.6	0.0	0.0	0.0	-15	0	0
DW program back to component	TrOut	-591.0	-273.7	-43.9	-260.1	-9.5	-3.8	0.0	0.0	0.0	-6	0	0
Dom WW to its own component	TrOut	-146.1	-127.3	-5.0	-10.8	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-148.4	-9.3	-25.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
Xfer to Solid Wste Mgmt comp	TrOut	-724.5	-390.3	-34.0	-288.7	-6.5	-5.0	0.0	0.0	0.0	-7	0	0
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-182.7	-15.0	-75.3	-2.5	-2.0	0.0	0.0	0.0	-3	0	0
Xfer to Air Quality component	TrOut	-4121.0	-2005.7	-311.1	-1417.9	-143.1	-243.2	0.0	0.0	0.0	-34	-1	-1
Xfer to Water Qual. component	TrOut	-1098.9	-660.6	-122.9	-115.4	-7.5	-10.5	0.0	-182.0	0.0	-11	0	0
Xfer Wetlands to WQM component	TrOut	-247.5	-77.7	-52.0	-116.5	-1.3	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF reduction	TrOut	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
Mis adj for solid waste	LIT	0.0	181.8	0.0	-181.8	0.0	0.0	0.0	0.0	0.0	4	0	0
Mis adj hazardous waste	LIT	0.0	153.4	0.0	-153.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Xfer to EQ Dir. Off. component	TrOut	-677.3			-677.3			
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-231.4	-14.9	-199.1		-221.4	-123.0
Xfer Mon/Labs to its component	TrOut	-1091.9	-123.9	-42.2	-699.3		-40.0	-186.5
DW program back to component	TrOut	-591.0	-449.5	-137.5	-4.0			
Dom WW to its own component	TrOut	-146.1			-146.1			
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-26.3	-4.2	-155.6			
Xfer to Solid Wste Mgmt comp	TrOut	-724.5			-724.5			
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-123.1	-53.5	-100.9			
Xfer to Air Quality component	TrOut	-4121.0	-1173.1	-767.0		-2180.9		
Xfer to Water Qual. component	TrOut	-1098.9	-714.2	-34.3	-281.2		-69.2	
Xfer Wetlands to WQM component	TrOut	-247.5	-247.5					
Unallocated GF reduction	TrOut	400.0			400.0			
Mis adj for solid waste	LIT	0.0						
Mis adj hazardous waste	LIT	0.0						
Move misc cut offset to EQ Dir	TrOut	-200.0			-200.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Adjust misc cut to solid waste	MisAdj	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Deny Restoration of Misc Reduc	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Xfer to EQ Dir. Off. component	TrOut	-677.3	-266.0	-8.7	-398.0	-4.6	0.0	0.0	0.0	0.0	-5	0	-1
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-264.4	-27.2	-395.5	-5.2	-7.5	0.0	-90.0	0.0	-5	0	0
Xfer Mon/Labs to its component	TrOut	-1091.9	-797.8	-19.0	-164.4	-59.1	-51.6	0.0	0.0	0.0	-15	0	0
DW program back to component	TrOut	-591.0	-273.7	-43.9	-260.1	-9.5	-3.8	0.0	0.0	0.0	-6	0	0
Dom WW to its own component	TrOut	-146.1	-127.3	-5.0	-10.8	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-148.4	-9.3	-25.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
Xfer to Solid Wste Mgmt comp	TrOut	-724.5	-390.3	-34.0	-288.7	-6.5	-5.0	0.0	0.0	0.0	-7	0	0
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-182.7	-15.0	-75.3	-2.5	-2.0	0.0	0.0	0.0	-3	0	0
Xfer to Air Quality component	TrOut	-4121.0	-2005.7	-311.1	-1417.9	-143.1	-243.2	0.0	0.0	0.0	-34	-1	-1
Xfer to Water Qual. component	TrOut	-1098.9	-660.6	-122.9	-115.4	-7.5	-10.5	0.0	-182.0	0.0	-11	0	0
Xfer Wetlands to WQM component	TrOut	-247.5	-77.7	-52.0	-116.5	-1.3	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF reduction	TrOut	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
Mis adj for solid waste	LIT	0.0	181.8	0.0	-181.8	0.0	0.0	0.0	0.0	0.0	4	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Adjust misc cut to solid waste	MisAdj	0.0						
Deny Restoration of Misc Reduc	Dec	-125.0			-125.0			

* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Xfer to EQ Dir. Off. component	TrOut	-677.3			-677.3			
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-231.4	-14.9	-199.1		-221.4	-123.0
Xfer Mon/Labs to its component	TrOut	-1091.9	-123.9	-42.2	-699.3		-40.0	-186.5
DW program back to component	TrOut	-591.0	-449.5	-137.5	-4.0			
Dom WW to its own component	TrOut	-146.1			-146.1			
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-26.3	-4.2	-155.6			
Xfer to Solid Wste Mgmt comp	TrOut	-724.5			-724.5			
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-123.1	-53.5	-100.9			
Xfer to Air Quality component	TrOut	-4121.0	-1173.1	-767.0		-2180.9		
Xfer to Water Qual. component	TrOut	-1098.9	-714.2	-34.3	-281.2		-69.2	
Xfer Wetlands to WQM component	TrOut	-247.5	-247.5					
Unallocated GF reduction	TrOut	400.0			400.0			
Mis adj for solid waste	LIT	0.0						

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Mis adj hazardous waste	LIT	0.0	153.4	0.0	-153.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Adjust misc cut to solid waste	MisAdj	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Deny Restoration of Misc Reduc	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Xfer to EQ Dir. Off. component	TrOut	-677.3	-266.0	-8.7	-398.0	-4.6	0.0	0.0	0.0	0.0	-5	0	-1
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-264.4	-27.2	-395.5	-5.2	-7.5	0.0	-90.0	0.0	-5	0	0
Xfer Mon/Labs to its component	TrOut	-1091.9	-797.8	-19.0	-164.4	-59.1	-51.6	0.0	0.0	0.0	-15	0	0
DW program back to component	TrOut	-591.0	-273.7	-43.9	-260.1	-9.5	-3.8	0.0	0.0	0.0	-6	0	0
Dom WW to its own component	TrOut	-146.1	-127.3	-5.0	-10.8	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-148.4	-9.3	-25.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
Xfer to Solid Wste Mgmt comp	TrOut	-724.5	-390.3	-34.0	-288.7	-6.5	-5.0	0.0	0.0	0.0	-7	0	0
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-182.7	-15.0	-75.3	-2.5	-2.0	0.0	0.0	0.0	-3	0	0
Xfer to Air Quality component	TrOut	-4121.0	-2005.7	-311.1	-1417.9	-143.1	-243.2	0.0	0.0	0.0	-34	-1	-1
Xfer to Water Qual. component	TrOut	-1098.9	-660.6	-122.9	-115.4	-7.5	-10.5	0.0	-182.0	0.0	-11	0	0
Xfer Wetlands to WQM component	TrOut	-247.5	-77.7	-52.0	-116.5	-1.3	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Mis adj hazardous waste	LIT	0.0						
Move misc cut offset to EQ Dir	TrOut	-200.0			-200.0			
Adjust misc cut to solid waste	MisAdj	0.0						
Deny Restoration of Misc Reduc	Dec	-125.0			-125.0			

***** Changes from FY94 Gov Amd to House *****

Xfer to EQ Dir. Off. component	TrOut	-677.3			-677.3			
Xfer Poll. Prev. to Dir. Off.	TrOut	-789.8	-231.4	-14.9	-199.1		-221.4	-123.0
Xfer Mon/Labs to its component	TrOut	-1091.9	-123.9	-42.2	-699.3		-40.0	-186.5
DW program back to component	TrOut	-591.0	-449.5	-137.5	-4.0			
Dom WW to its own component	TrOut	-146.1			-146.1			
Indus WW to WW/W Trtmnt comp	TrOut	-186.1	-26.3	-4.2	-155.6			
Xfer to Solid Wste Mgmt comp	TrOut	-724.5			-724.5			
Xfer to Hz W Mgmt program comp	TrOut	-277.5	-123.1	-53.5	-100.9			
Xfer to Air Quality component	TrOut	-4121.0	-1173.1	-767.0		-2180.9		
Xfer to Water Qual. component	TrOut	-1098.9	-714.2	-34.3	-281.2		-69.2	
Xfer Wetlands to WQM component	TrOut	-247.5	-247.5					

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Unallocated GF reduction	TrOut	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
Mis adj for solid waste	LIT	0.0	181.8	0.0	-181.8	0.0	0.0	0.0	0.0	0.0	4	0	0
Mis adj hazardous waste	LIT	0.0	153.4	0.0	-153.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Adjust misc cut to solid waste	MisAdj	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Deny Restoration of Misc Reduc	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Restore part of misc reduction	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Offset misc red: solid waste	LIT	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Restore part of misc reduction	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Trnsf from EQ Dir to EQPD/Dir	TrIn	236.4	115.6	8.7	106.1	4.6	1.4	0.0	0.0	0.0	3	0	0
Trns frm EQ Dir to EQPD/Pol Pr	TrIn	390.3	70.0	22.7	226.8	.8	0.0	0.0	70.0	0.0	1	0	0
Trnsfr from EQ DW to EQPD/DW	TrIn	583.2	265.9	43.9	260.1	9.5	3.8	0.0	0.0	0.0	6	0	0
Transfer from EQ Mon/Lab Ops	TrIn	1157.7	819.3	4.8	182.9	59.1	91.6	0.0	0.0	0.0	17	0	0
Transfer to EQ PD/Dom WW	TrIn	146.1	127.3	5.0	10.8	3.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to EQ PD/Indust WW	TrIn	184.0	146.3	9.3	25.8	2.6	0.0	0.0	0.0	0.0	2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Unallocated GF reduction	TrOut	400.0			400.0			
Mis adj for solid waste	LIT	0.0						
Mis adj hazardous waste	LIT	0.0						
Move misc cut offset to EQ Dir	TrOut	-200.0			-200.0			
Adjust misc cut to solid waste	MisAdj	0.0						
Deny Restoration of Misc Reduc	Dec	-125.0			-125.0			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Restore part of misc reduction	Inc	200.0			200.0			
Offset misc red: solid waste	LIT	0.0						
Restore part of misc reduction	Inc	125.0			125.0			
Trnsf from EQ Dir to EQPD/Dir	TrIn	236.4			236.4			
Trns frm EQ Dir to EQPD/Pol Pr	TrIn	390.3	176.3	28.0	186.0			
Trnsfr from EQ DW to EQPD/DW	TrIn	583.2	441.7	107.7	33.8			
Transfer from EQ Mon/Lab Ops	TrIn	1157.7	169.1	3.7	984.9			
Transfer to EQ PD/Dom WW	TrIn	146.1			146.1			
Transfer to EQ PD/Indust WW	TrIn	184.0	24.2	2.2	157.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trnsfr to EQ PD/Solid Waste	TrIn	724.5	208.5	34.0	470.5	6.5	5.0	0.0	0.0	0.0	3	0	0
Trnsfr to EQ PD/Haz Waste	TrIn	976.1	571.5	46.0	312.8	15.2	30.6	0.0	0.0	0.0	10	0	0
Trnsfr to EQ PD/Air	TrIn	2615.6	1457.5	251.2	667.5	97.0	142.4	0.0	0.0	0.0	34	0	1
Trnsfr to EQ PD/WQ	TrIn	2591.2	598.8	108.7	1834.1	19.2	30.4	0.0	0.0	0.0	11	0	0
to EQ Dir. Off. from Hz Waste	TrIn	440.9	150.4	0.0	291.9	0.0	-1.4	0.0	0.0	0.0	2	0	1
General Fund Match to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for poll. prev./air	Inc	399.5	194.4	4.5	168.7	4.4	7.5	0.0	20.0	0.0	4	0	0
Transfer for wetlands from WQM	TrIn	247.5	77.7	52.0	116.5	1.3	0.0	0.0	0.0	0.0	0	0	0
excess auth./monitoring/Labs	Dec	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Hz W from Mon./Labs	TrOut	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Mon/Lab from Hx Waste	TrIn	125.0	110.8	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mon./Lab GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF reduction to Mon/Labs	Dec	-350.0	-291.5	0.0	-18.5	0.0	-40.0	0.0	0.0	0.0	-2	0	0
Xfer to Haz W from Mon/Labs	TrOut	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for Hazardous Waste proj.	Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For Indus WW from Water Qual.	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Mon./Lab Support	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Trnsfr to EQ PD/Solid Waste	TrIn	724.5			724.5			
Trnsfr to EQ PD/Haz Waste	TrIn	976.1	120.6	32.8	816.7	6.0		
Trnsfr to EQ PD/Air	TrIn	2615.6	1070.4	767.0		778.2		
Trnsfr to EQ PD/WQ	TrIn	2591.2	2275.9	34.6	230.9		49.8	
to EQ Dir. Off. from Hz Waste	TrIn	440.9			440.9			
General Fund Match to GF	FndChg	0.0		-13.1	13.1			
Add for poll. prev./air	Inc	399.5	55.1				221.4	123.0
Transfer for wetlands from WQM	TrIn	247.5	247.5					
excess auth./monitoring/Labs	Dec	-42.7	-42.7					
Xfer to Hz W from Mon./Labs	TrOut	-2.5	-2.5					
Xfer to Mon/Lab from Hx Waste	TrIn	125.0			125.0			
Mon./Lab GF to GFM	FndChg	0.0		38.5	-38.5			
GF reduction to Mon/Labs	Dec	-350.0			-350.0			
Xfer to Haz W from Mon/Labs	TrOut	-20.7			-20.7			
Add for Hazardous Waste proj.	Inc	226.5					40.0	186.5
For Indus WW from Water Qual.	TrIn	2.1	2.1					
Adjustment to Mon./Lab Support	TrOut	-1.4			-1.4			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Xfer to DW from WQM	TrIn	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Air Qual. from WQM	TrIn	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Air Qual. GF/PRGM	Inc	1402.7	445.5	59.9	750.4	46.1	100.8	0.0	0.0	0.0	0	1	0
Transfer out WQ fed. authority	TrOut	-1561.7	0.0	0.0	-1561.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to WQ from Hz Waste	TrIn	50.0	0.0	14.2	35.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment in WQM	LIT	0.0	11.7	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment to WQM	LIT	0.0	14.3	0.0	0.0	0.0	-14.3	0.0	0.0	0.0	0	0	0
Line item transfer for WQM	LIT	0.0	15.1	0.0	-197.1	0.0	0.0	0.0	182.0	0.0	0	0	0
Increase Water Qual. I/A Rcpts	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Hz Waste from WQM	TrIn	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer out from Hz Waste	TrOut	-715.8	-565.4	-31.0	-78.1	-12.7	-28.6	0.0	0.0	0.0	-7	0	0
Unallocated reduction	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Fund source change for Hz Wste	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Hz Wste	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Mon/Labs to Hz Waste	TrIn	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. line item transfer	LIT	0.0	1.3	0.0	4.3	0.0	-5.6	0.0	0.0	0.0	0	0	0
General fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Xfer to DW from WQM	TrIn	7.8	7.8					
Xfer to Air Qual. from WQM	TrIn	102.7	102.7					
Increase Air Qual. GF/PRGM	Inc	1402.7				1402.7		
Transfer out WQ fed. authority	TrOut	-1561.7	-1561.7					
Xfer to WQ from Hz Waste	TrIn	50.0			50.0			
Line item adjustment in WQM	LIT	0.0						
Line item adjustment to WQM	LIT	0.0						
Line item transfer for WQM	LIT	0.0						
Increase Water Qual. I/A Rcpts	Inc	19.4				19.4		
Xfer to Hz Waste from WQM	TrIn	2.5	2.5					
Xfer out from Hz Waste	TrOut	-715.8			-715.8			
Unallocated reduction	Dec	-400.0			-400.0			
Fund source change for Hz Wste	FndChg	0.0		20.7	-20.7			
Fund source change for Hz Wste	FndChg	0.0		25.8	-25.8			
Xfer from Mon/Labs to Hz Waste	TrIn	20.7			20.7			
Misc. line item transfer	LIT	0.0						
General fund source adjustment	FndChg	0.0		-77.6	77.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Program Development
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Delete excess auth. for Hz Wst	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1052</u>
Delete excess auth. for Hz Wst	Dec	-6.0				-6.0		
Fund source adjustment	FndChg	0.0		5.7	-5.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Director
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	142.8	185.6	185.6	0.0	0.0	0.0	726.8	676.8	701.8	701.8	0.0
02 Travel	35.9	31.4	31.4	0.0	0.0	0.0	89.2	64.2	73.3	73.3	0.0
03 Contractual	93.0	332.9	332.9	0.0	0.0	0.0	880.0	770.0	782.5	782.5	0.0
04 Commodities	5.6	5.4	5.4	0.0	0.0	.0	11.1	11.1	11.1	11.1	0.0
05 Equipment	2.6	1.4	1.4	0.0	0.0	0.0	7.5	7.5	7.5	7.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	70.0	70.0	0.0	0.0	0.0	90.0	90.0	90.0	90.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	279.9	626.7	626.7	0.0	0.0	-0	1,804.6	1,619.6	1,666.2	1,666.2	0.0
1002 Fed Rcpts	0.0	176.3	176.3	0.0	0.0	0.0	478.9	478.9	478.9	478.9	0.0
1003 G/F Match	0.0	28.0	28.0	0.0	0.0	0.0	14.9	14.9	14.9	14.9	0.0
1004 Gen Fund	279.9	422.4	422.4	0.0	0.0	0.0	846.4	661.4	708.0	708.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	341.4	341.4	341.4	341.4	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	123.0	123.0	123.0	123.0	0.0
Perm Full Time	3.0	4.0	4.0	0.0	0.0	0.0	11.6	11.6	11.6	11.6	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Director
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Unidentified EQ/GF reduction	TrIn	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Add back to Dir Off from ED/PD	TrIn	677.3	266.0	8.7	398.0	4.6	0.0	0.0	0.0	0.0	5	0	1
Add for poll. prev. from EQ/PD	TrIn	789.8	264.4	27.2	395.5	5.2	7.5	0.0	90.0	0.0	5	0	0
Add from SERO for poll. prev.	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Poll. prev. from NRO	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From SCRO for poll. prev.	TrIn	80.0	78.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer wetlands from EQ/PD	TrIn	247.5	77.7	52.0	116.5	1.3	0.0	0.0	0.0	0.0	0	0	0
Cut DC lobbyist contract funds	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Offset misc cut to EQ programs	MisAdj	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Reduce pollution prevent. proj	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut pipeline corridor non/ps	Dec	-25.0	0.0	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1052
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *							
Unidentified EQ/GF reduction	TrIn	-400.0			-400.0		
Add back to Dir Off from ED/PD	TrIn	677.3			677.3		
Add for poll. prev. from EQ/PD	TrIn	789.8	231.4	14.9	199.1	221.4	123.0
Add from SERO for poll. prev.	TrIn	20.0				20.0	
Poll. prev. from NRO	TrIn	20.0				20.0	
From SCRO for poll. prev.	TrIn	80.0				80.0	
Xfer wetlands from EQ/PD	TrIn	247.5	247.5				
Cut DC lobbyist contract funds	Dec	-30.0			-30.0		
Move misc cut offset to EQ Dir	TrIn	200.0			200.0		
Offset misc cut to EQ programs	MisAdj	200.0			200.0		
Reduce pollution prevent. proj	Dec	-85.0			-85.0		
Reduce personal services	Dec	-25.0			-25.0		
Cut pipeline corridor non/ps	Dec	-25.0			-25.0		
Reduce travel GF	Dec	-3.4			-3.4		

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Director
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
		Changes from FY94 Gov Amd to Senate											
Unidentified EQ/GF reduction	TrIn	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Add back to Dir Off from ED/PD	TrIn	677.3	266.0	8.7	398.0	4.6	0.0	0.0	0.0	0.0	5	0	1
Add for poll. prev. from EQ/PD	TrIn	789.8	264.4	27.2	395.5	5.2	7.5	0.0	90.0	0.0	5	0	0
Add from SERO for poll. prev.	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Poll. prev. from NRO	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From SCRO for poll. prev.	TrIn	80.0	78.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer wetlands from EQ/PD	TrIn	247.5	77.7	52.0	116.5	1.3	0.0	0.0	0.0	0.0	0	0	0
Cut DC lobbyist contract funds	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Offset misc cut to EQ programs	MisAdj	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Reduce pollution prevent. proj	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut pipeline corridor non/ps	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Unidentified EQ/GF reduction	TrIn	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1052
		*****	*****	*****	*****	*****	*****
		Changes from FY94 Gov Amd to Senate					
Unidentified EQ/GF reduction	TrIn	-400.0			-400.0		
Add back to Dir Off from ED/PD	TrIn	677.3			677.3		
Add for poll. prev. from EQ/PD	TrIn	789.8	231.4	14.9	199.1	221.4	123.0
Add from SERO for poll. prev.	TrIn	20.0				20.0	
Poll. prev. from NRO	TrIn	20.0				20.0	
From SCRO for poll. prev.	TrIn	80.0				80.0	
Xfer wetlands from EQ/PD	TrIn	247.5	247.5				
Cut DC lobbyist contract funds	Dec	-30.0			-30.0		
Move misc cut offset to EQ Dir	TrIn	200.0			200.0		
Offset misc cut to EQ programs	MisAdj	200.0			200.0		
Reduce pollution prevent. proj	Dec	-85.0			-85.0		
Reduce personal services	Dec	-50.0			-50.0		
Cut pipeline corridor non/ps	Dec	-50.0			-50.0		

***** Changes from FY94 Gov Amd to House *****

Unidentified EQ/GF reduction	TrIn	-400.0			-400.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Director
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Add back to Dir Off from ED/PD	TrIn	677.3	266.0	8.7	398.0	4.6	0.0	0.0	0.0	0.0	5	0	1
Add for poll. prev. from EQ/PD	TrIn	789.8	264.4	27.2	395.5	5.2	7.5	0.0	90.0	0.0	5	0	0
Add from SERO for poll. prev.	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Poll. prev. from NRO	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From SCRO for poll. prev.	TrIn	80.0	78.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer wetlands from EQ/PD	TrIn	247.5	77.7	52.0	116.5	1.3	0.0	0.0	0.0	0.0	0	0	0
Cut DC lobbyist contract funds	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move misc cut offset to EQ Dir	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Offset misc cut to EQ programs	MisAdj	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	626.7	185.6	31.4	332.9	5.4	1.4	0.0	70.0	0.0	4	0	0
Trnsfr to EQ PD/Dir Office	TrOut	-236.4	-115.6	-8.7	-106.1	-4.6	-1.4	0.0	0.0	0.0	-3	0	0
Trnsfr to EQ PD/Pollut Prev	TrOut	-390.3	-70.0	-22.7	-226.8	-.8	0.0	0.0	-70.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1052
Add back to Dir Off from ED/PD	TrIn	677.3			677.3		
Add for poll. prev. from EQ/PD	TrIn	789.8	231.4	14.9	199.1	221.4	123.0
Add from SERO for poll. prev.	TrIn	20.0				20.0	
Poll. prev. from NRO	TrIn	20.0				20.0	
From SCRO for poll. prev.	TrIn	80.0				80.0	
Xfer wetlands from EQ/PD	TrIn	247.5	247.5				
Cut DC lobbyist contract funds	Dec	-30.0			-30.0		
Move misc cut offset to EQ Dir	TrIn	200.0			200.0		
Offset misc cut to EQ programs	MisAdj	200.0			200.0		

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	626.7	176.3	28.0	422.4		
Trnsfr to EQ PD/Dir Office	TrOut	-236.4			-236.4		
Trnsfr to EQ PD/Pollut Prev	TrOut	-390.3	-176.3	-28.0	-186.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Monitoring and Lab Support
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	957.6	924.4	819.3	0.0	0.0	0.0	797.8	797.8	797.8	797.8	0.0
02 Travel	21.5	4.8	4.8	0.0	0.0	0.0	19.0	19.0	19.0	19.0	0.0
03 Contractual	147.0	182.9	182.9	0.0	0.0	0.0	164.4	164.4	164.4	164.4	0.0
04 Commodities	79.8	59.1	59.1	0.0	0.0	0.0	59.1	59.1	59.1	59.1	0.0
05 Equipment	166.9	91.6	91.6	0.0	0.0	0.0	51.6	51.6	51.6	51.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,372.8	1,262.8	1,157.7	0.0	0.0	- .0	1,091.9	1,091.9	1,091.9	1,091.9	0.0
1002 Fed Rcpts	120.4	169.1	169.1	0.0	0.0	0.0	123.9	123.9	123.9	123.9	0.0
1003 G/F Match	54.5	39.1	3.7	0.0	0.0	0.0	42.2	42.2	42.2	42.2	0.0
1004 Gen Fund	1,197.9	1,027.6	984.9	0.0	0.0	0.0	699.3	699.3	699.3	699.3	0.0
1005 GF/Prgm	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	186.5	186.5	186.5	186.5	0.0
Perm Full Time	20.0	17.0	17.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Monitoring and Laboratory Support
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
From ED/PD for monitor/labs	TrIn	1091.9	797.8	19.0	164.4	59.1	51.6	0.0	0.0	0.0	15	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
From ED/PD for monitor/labs	TrIn	1091.9	797.8	19.0	164.4	59.1	51.6	0.0	0.0	0.0	15	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
From ED/PD for monitor/labs	TrIn	1091.9	797.8	19.0	164.4	59.1	51.6	0.0	0.0	0.0	15	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	1262.8	924.4	4.8	182.9	59.1	91.6	0.0	0.0	0.0	17	0	0
FY93 1.8% Reduction	MisAdj	-105.1	-105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trnsfer to EQPD/M&L Ops	TrOut	-1157.7	-819.3	-4.8	-182.9	-59.1	-91.6	0.0	0.0	0.0	-17	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
From ED/PD for monitor/labs	TrIn	1091.9	123.9	42.2	699.3		40.0	186.5
* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
From ED/PD for monitor/labs	TrIn	1091.9	123.9	42.2	699.3		40.0	186.5
* * * * * Changes from FY94 Gov Amd to House * * * * *								
From ED/PD for monitor/labs	TrIn	1091.9	123.9	42.2	699.3		40.0	186.5
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *								
FY93 Conf Com	ConfCom	1262.8	169.1	39.1	1027.6	27.0		
FY93 1.8% Reduction	MisAdj	-105.1		-35.4	-42.7	-27.0		
Trnsfer to EQPD/M&L Ops	TrOut	-1157.7	-169.1	-3.7	-984.9			

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Projects
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	17,473.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	1,308.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	4,402.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	443.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	24,312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	5,265.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	1,796.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	9,726.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	7,186.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	300.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Drinking Water
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	1,646.0	1,646.0	0.0	0.0	0.0	1,623.1	1,573.1	1,623.1	1,623.1	0.0
02 Travel	0.0	146.6	146.6	0.0	0.0	-.0	137.1	137.1	129.7	129.7	0.0
03 Contractual	0.0	517.1	484.1	0.0	0.0	0.0	501.2	501.2	501.2	501.2	0.0
04 Commodities	0.0	48.7	33.7	0.0	0.0	.0	48.7	48.7	48.7	48.7	0.0
05 Equipment	0.0	26.8	24.8	0.0	0.0	0.0	25.8	25.8	25.8	25.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	2,385.2	2,335.2	0.0	0.0	-.0	2,335.9	2,285.9	2,328.5	2,328.5	0.0
1002 Fed Rcpts	0.0	1,207.6	1,207.6	0.0	0.0	0.0	1,215.4	1,215.4	1,215.4	1,215.4	0.0
1003 G/F Match	0.0	326.3	326.3	0.0	0.0	.0	356.1	356.1	356.1	356.1	0.0
1004 Gen Fund	0.0	779.7	729.7	0.0	0.0	0.0	692.8	642.8	685.4	685.4	0.0
1005 GF/Prgm	0.0	71.6	71.6	0.0	0.0	0.0	71.6	71.6	71.6	71.6	0.0
Perm Full Time	0.0	30.0	30.0	0.0	0.0	0.0	31.6	31.6	31.6	31.6	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Drinking Water
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Xfer from EQ/PD component	TrIn	591.0	273.7	43.9	260.1	9.5	3.8	0.0	0.0	0.0	6	0	0
Xfer from the SERO component	TrIn	227.0	191.7	17.3	13.0	5.0	0.0	0.0	0.0	0.0	4	0	0
Xfer from SCRO component	TrIn	1013.6	744.7	53.9	170.6	27.4	17.0	0.0	0.0	0.0	14	0	0
Xsfer from the NRO component	TrIn	448.5	354.7	22.0	60.0	6.8	5.0	0.0	0.0	0.0	7	0	0
Xsfer back from PCRO	TrIn	62.9	58.3	0.0	4.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Gen cut to pub. drinking water	Dec	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to Senate *****													
Xfer from EQ/PD component	TrIn	591.0	273.7	43.9	260.1	9.5	3.8	0.0	0.0	0.0	6	0	0
Xfer from the SERO component	TrIn	227.0	191.7	17.3	13.0	5.0	0.0	0.0	0.0	0.0	4	0	0
Xfer from SCRO component	TrIn	1013.6	744.7	53.9	170.6	27.4	17.0	0.0	0.0	0.0	14	0	0
Xsfer from the NRO component	TrIn	448.5	354.7	22.0	60.0	6.8	5.0	0.0	0.0	0.0	7	0	0
Xsfer back from PCRO	TrIn	62.9	58.3	0.0	4.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Gen cut to pub. drinking water	Dec	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Xfer from EQ/PD component	TrIn	591.0	449.5	137.5	4.0	
Xfer from the SERO component	TrIn	227.0	147.3		79.7	
Xfer from SCRO component	TrIn	1013.6	349.4	166.7	451.5	46.0
Xsfer from the NRO component	TrIn	448.5	269.2	47.2	111.1	21.0
Xsfer back from PCRO	TrIn	62.9		4.7	53.6	4.6
Gen cut to pub. drinking water	Dec	-7.1			-7.1	
Reduce travel GF	Dec	-7.4			-7.4	

***** Changes from FY94 Gov Amd to Senate *****						
Xfer from EQ/PD component	TrIn	591.0	449.5	137.5	4.0	
Xfer from the SERO component	TrIn	227.0	147.3		79.7	
Xfer from SCRO component	TrIn	1013.6	349.4	166.7	451.5	46.0
Xsfer from the NRO component	TrIn	448.5	269.2	47.2	111.1	21.0
Xsfer back from PCRO	TrIn	62.9		4.7	53.6	4.6
Gen cut to pub. drinking water	Dec	-7.1			-7.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Drinking Water
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Xfer from EQ/PD component	TrIn	591.0	273.7	43.9	260.1	9.5	3.8	0.0	0.0	0.0	6	0	0
Xfer from the SERO component	TrIn	227.0	191.7	17.3	13.0	5.0	0.0	0.0	0.0	0.0	4	0	0
Xfer from SCRO component	TrIn	1013.6	744.7	53.9	170.6	27.4	17.0	0.0	0.0	0.0	14	0	0
Xsfer from the NRO component	TrIn	448.5	354.7	22.0	60.0	6.8	5.0	0.0	0.0	0.0	7	0	0
Xsfer back from PCRO	TrIn	62.9	58.3	0.0	4.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Gen cut to pub. drinking water	Dec	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	2385.2	1646.0	146.6	517.1	48.7	26.8	0.0	0.0	0.0	30	0	0
FY93 1.8% Reduction	MisAdj	-50.0	0.0	0.0	-33.0	-15.0	-2.0	0.0	0.0	0.0	0	0	0
Drinking Water	LIT	0.0	-31.0	-4.5	19.5	15.0	1.0	0.0	0.0	0.0	0	0	0
Drinking Water	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trnsfr to EQ PD/DW	TrOut	-583.2	-265.9	-43.9	-260.1	-9.5	-3.8	0.0	0.0	0.0	-6	0	0
Trnsfr to SERO/DW	TrOut	-227.0	-191.7	-17.3	-13.0	-5.0	0.0	0.0	0.0	0.0	-4	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Reduce personal services	Dec	-50.0			-50.0	

* * * * * Changes from FY94 Gov Amd to House * * * * *						
Xfer from EQ/PD component	TrIn	591.0	449.5	137.5	4.0	
Xfer from the SERO component	TrIn	227.0	147.3		79.7	
Xfer from SCRO component	TrIn	1013.6	349.4	166.7	451.5	46.0
Xsfer from the NRO component	TrIn	448.5	269.2	47.2	111.1	21.0
Xsfer back from PCRO	TrIn	62.9		4.7	53.6	4.6
Gen cut to pub. drinking water	Dec	-7.1			-7.1	

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	2385.2	1207.6	326.3	779.7	71.6
FY93 1.8% Reduction	MisAdj	-50.0			-50.0	
Drinking Water	LIT	0.0				
Drinking Water	FndChg	0.0		29.8	-29.8	
Trnsfr to EQ PD/DW	TrOut	-583.2	-441.7	-137.5	-4.0	
Trnsfr to SERO/DW	TrOut	-227.0	-147.3		-79.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Drinking Water
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Trnsfr to SCRO/DW	TrOut	-1013.6	-749.4	-53.9	-165.9	-27.4	-17.0	0.0	0.0	0.0	-13	0	0
Trnsfr to NRO/DW	TrOut	-448.5	-349.7	-27.0	-60.0	-6.8	-5.0	0.0	0.0	0.0	-7	0	0
Trnsfr to PCRO/DW	TrOut	-62.9	-58.3	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>
Trnsfr to SCRO/DW	TrOut	-1013.6	-349.4	-166.7	-451.5	-46.0
Trnsfr to NRO/DW	TrOut	-448.5	-269.2	-47.2	-111.1	-21.0
Trnsfr to PCRO/DW	TrOut	-62.9		-4.7	-53.6	-4.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	2,037.0	2,037.0	0.0	0.0	.0	2,041.2	1,961.2	1,961.2	1,961.2	0.0
02 Travel	0.0	133.6	133.6	0.0	0.0	0.0	114.6	114.6	102.8	102.8	0.0
03 Contractual	0.0	361.5	361.5	0.0	0.0	0.0	472.5	328.9	328.9	328.9	0.0
04 Commodities	0.0	44.2	44.2	0.0	0.0	0.0	40.0	40.0	40.0	40.0	0.0
05 Equipment	0.0	50.0	50.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-358.0	-358.0	-358.0	-358.0	0.0
** Total Expend.	0.0	2,626.3	2,626.3	0.0	0.0	0.0	2,326.3	2,102.7	2,090.9	2,090.9	0.0
1002 Fed Rcpts	0.0	187.8	187.8	0.0	0.0	0.0	189.9	189.9	189.9	189.9	0.0
1003 G/F Match	0.0	100.5	100.5	0.0	0.0	.0	102.5	102.5	102.5	102.5	0.0
1004 Gen Fund	0.0	1,952.6	1,952.6	0.0	0.0	0.0	1,310.1	1,430.9	1,419.1	1,419.1	0.0
1005 GF/Prgm	0.0	379.4	379.4	0.0	0.0	-.0	723.8	379.4	379.4	379.4	0.0
1007 I/A Rcpts	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	38.0	38.0	0.0	0.0	-.0	38.0	38.0	38.0	38.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLD	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Txfer for Dom WW from EQ/PD	TrIn	146.1	127.3	5.0	10.8	3.0	0.0	0.0	0.0	0.0	2	0	0
Txfer for Indus. WW from EQ/PD	TrIn	186.1	148.4	9.3	25.8	2.6	0.0	0.0	0.0	0.0	2	0	0
Txfer for Dom WW from SERO	TrIn	227.0	182.9	11.5	27.8	4.8	0.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from SERO	TrIn	443.6	357.2	21.3	54.7	10.4	0.0	0.0	0.0	0.0	7	0	0
Xfer for Dom WW from SCRO	TrIn	417.0	341.1	10.0	54.9	6.0	5.0	0.0	0.0	0.0	6	0	0
Xfer for Indust. WW from SCRO	TrIn	401.7	325.7	8.4	61.6	5.0	1.0	0.0	0.0	0.0	7	1	0
Xfer for Dom WW from NRO	TrIn	201.9	153.0	10.0	30.7	3.2	5.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from NRO	TrIn	359.6	287.1	26.5	36.0	5.0	5.0	0.0	0.0	0.0	5	0	1
Xfer for Dom WW from PCRO	TrIn	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer for Indust. WW from PCRO	TrIn	141.8	102.6	12.6	26.6	0.0	0.0	0.0	0.0	0.0	2	0	0
General cut to Domestic WW	Dec	-158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	0	0	0
Dom WW to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Ind WW to absorb misc EQ cut	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
Personal services reduction	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut pipeline corridor pers svcs	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
Txfer for Dom WW from EQ/PD	TrIn	146.1			146.1		
Txfer for Indus. WW from EQ/PD	TrIn	186.1	26.3	4.2	155.6		
Txfer for Dom WW from SERO	TrIn	227.0			227.0		
Xfer for Indust. WW from SERO	TrIn	443.6	47.7	25.1	227.9	142.9	
Xfer for Dom WW from SCRO	TrIn	417.0			417.0		
Xfer for Indust. WW from SCRO	TrIn	401.7	22.5	31.2	179.1	168.9	
Xfer for Dom WW from NRO	TrIn	201.9			201.9		
Xfer for Indust. WW from NRO	TrIn	359.6	65.4	38.4	199.5	56.3	
Xfer for Dom WW from PCRO	TrIn	15.9			15.9		
Xfer for Indust. WW from PCRO	TrIn	141.8	28.0	3.6	98.9	11.3	
General cut to Domestic WW	Dec	-158.0			-158.0		
Dom WW to absorb misc EQ cut	Dec	-75.0			-75.0		
Ind WW to absorb misc EQ cut	Dec	-125.0			-125.0		
Personal services reduction	Dec	-50.0			-50.0		
Cut pipeline corridor pers svcs	Dec	-30.0			-30.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce GF travel	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department continue to assist applicants for wetlands permits and continue to review and certify national pollution discharge elimination system (NPDES) permits.

***** Changes from FY94 Gov Amd to Senate *****													
Txfer for Dom WW from EQ/PD	TrIn	146.1	127.3	5.0	10.8	3.0	0.0	0.0	0.0	0.0	2	0	0
Txfer for Indus. WW from EQ/PD	TrIn	186.1	148.4	9.3	25.8	2.6	0.0	0.0	0.0	0.0	2	0	0
Txfer for Dom WW from SERO	TrIn	227.0	182.9	11.5	27.8	4.8	0.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from SERO	TrIn	443.6	357.2	21.3	54.7	10.4	0.0	0.0	0.0	0.0	7	0	0
Xfer for Dom WW from SCRO	TrIn	417.0	341.1	10.0	54.9	6.0	5.0	0.0	0.0	0.0	6	0	0
Xfer for Indust. WW from SCRO	TrIn	401.7	325.7	8.4	61.6	5.0	1.0	0.0	0.0	0.0	7	1	0
Xfer for Dom WW from NRO	TrIn	201.9	153.0	10.0	30.7	3.2	5.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from NRO	TrIn	359.6	287.1	26.5	36.0	5.0	5.0	0.0	0.0	0.0	5	0	1
Xfer for Dom WW from PCRO	TrIn	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer for Indust. WW from PCRO	TrIn	141.8	102.6	12.6	26.6	0.0	0.0	0.0	0.0	0.0	2	0	0
General cut to Domestic WW	Dec	-158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Reduce GF travel	Dec	-11.8			-11.8		

***** Changes from FY94 Gov Amd to Senate *****						
Txfer for Dom WW from EQ/PD	TrIn	146.1			146.1	
Txfer for Indus. WW from EQ/PD	TrIn	186.1	26.3	4.2	155.6	
Txfer for Dom WW from SERO	TrIn	227.0			227.0	
Xfer for Indust. WW from SERO	TrIn	443.6	47.7	25.1	227.9	142.9
Xfer for Dom WW from SCRO	TrIn	417.0			417.0	
Xfer for Indust. WW from SCRO	TrIn	401.7	22.5	31.2	179.1	168.9
Xfer for Dom WW from NRO	TrIn	201.9			201.9	
Xfer for Indust. WW from NRO	TrIn	359.6	65.4	38.4	199.5	56.3
Xfer for Dom WW from PCRO	TrIn	15.9			15.9	
Xfer for Indust. WW from PCRO	TrIn	141.8	28.0	3.6	98.9	11.3
General cut to Domestic WW	Dec	-158.0			-158.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Dom WW to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Ind WW to absorb misc EQ cut	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
Personal services reduction	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut pipeline corridor pers svcs	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department continue to assist applicants for wetlands permits and continue to review and certify national pollution discharge elimination system (NPDES) permits.

***** Changes from FY94 Gov Amd to House *****

Txfer for Dom WW from EQ/PD	TrIn	146.1	127.3	5.0	10.8	3.0	0.0	0.0	0.0	0.0	2	0	0
Txfer for Indus. WW from EQ/PD	TrIn	186.1	148.4	9.3	25.8	2.6	0.0	0.0	0.0	0.0	2	0	0
Txfer for Dom WW from SERO	TrIn	227.0	182.9	11.5	27.8	4.8	0.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from SERO	TrIn	443.6	357.2	21.3	54.7	10.4	0.0	0.0	0.0	0.0	7	0	0
Xfer for Dom WW from SCRO	TrIn	417.0	341.1	10.0	54.9	6.0	5.0	0.0	0.0	0.0	6	0	0
Xfer for Indust. WW from SCRO	TrIn	401.7	325.7	8.4	61.6	5.0	1.0	0.0	0.0	0.0	7	1	0
Xfer for Dom WW from NRO	TrIn	201.9	153.0	10.0	30.7	3.2	5.0	0.0	0.0	0.0	3	0	0
Xfer for Indust. WW from NRO	TrIn	359.6	287.1	26.5	36.0	5.0	5.0	0.0	0.0	0.0	5	0	1

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Dom WW to absorb misc EQ cut	Dec	-75.0			-75.0		
Ind WW to absorb misc EQ cut	Dec	-125.0			-125.0		
Personal services reduction	Dec	-50.0			-50.0		
Cut pipeline corridor pers svcs	Dec	-30.0			-30.0		

***** Changes from FY94 Gov Amd to House *****

Txfer for Dom WW from EQ/PD	TrIn	146.1			146.1		
Txfer for Indus. WW from EQ/PD	TrIn	186.1	26.3	4.2	155.6		
Txfer for Dom WW from SERO	TrIn	227.0			227.0		
Xfer for Indust. WW from SERO	TrIn	443.6	47.7	25.1	227.9	142.9	
Xfer for Dom WW from SCRO	TrIn	417.0			417.0		
Xfer for Indust. WW from SCRO	TrIn	401.7	22.5	31.2	179.1	168.9	
Xfer for Dom WW from NRO	TrIn	201.9			201.9		
Xfer for Indust. WW from NRO	TrIn	359.6	65.4	38.4	199.5	56.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Xfer for Dom WW from PCRO	TrIn	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer for Indust. WW from PCRO	TrIn	141.8	102.6	12.6	26.6	0.0	0.0	0.0	0.0	0.0	2	0	0
General cut to Domestic WW	Dec	-158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	0	0	0
Add GF/PRGM-cert installers	Inc	144.4	0.0	0.0	144.4	0.0	0.0	0.0	0.0	0.0	0	0	0
GF to GF/PRGM for Indust WW	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General cut to Indust Waste W	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore GF, cut GF/Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dom WW to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Ind WW to absorb misc EQ cut	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2626.3	2037.0	133.6	361.5	44.2	50.0	0.0	0.0	0.0	38	0	0
Misc line item transfers	LIT	0.0	-12.9	0.0	27.4	0.0	-14.5	0.0	0.0	0.0	0	0	0
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust PFT Position Total	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
Trnsfer to EQ PD/Dom WW	TrOut	-146.1	-127.3	-5.0	-10.8	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Trnsfer to EQ PD/Indust. WW	TrOut	-184.0	-146.3	-9.3	-25.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
Xfer for Dom WW from PCRO	TrIn	15.9			15.9		
Xfer for Indust. WW from PCRO	TrIn	141.8	28.0	3.6	98.9	11.3	
General cut to Domestic WW	Dec	-158.0			-158.0		
Add GF/PRGM-cert installers	Inc	144.4				144.4	
GF to GF/PRGM for Indust WW	FndChg	0.0			-300.0	300.0	
General cut to Indust Waste W	Dec	-.8			-.8		
Restore GF, cut GF/Prgm Rcpts	FndChg	0.0			100.0	-100.0	
Dom WW to absorb misc EQ cut	Dec	-75.0			-75.0		
Ind WW to absorb misc EQ cut	Dec	-125.0			-125.0		

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2626.3	187.8	100.5	1952.6	379.4	6.0
Misc line item transfers	LIT						
Fund source change	FndChg	0.0		2.0	-2.0		
Adjust PFT Position Total	MisAdj	0.0					
Trnsfer to EQ PD/Dom WW	TrOut	-146.1			-146.1		
Trnsfer to EQ PD/Indust. WW	TrOut	-184.0	-24.2	-4.2	-155.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment
BRU: Environmental Quality

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Trnsfer to SERO/Dom WW	TrOut	-207.9	-163.8	-11.5	-27.8	-4.8	0.0	0.0	0.0	0.0	-3	0	0
Trnsfr to SERO/Indust WW	TrOut	-443.6	-352.2	-26.3	-54.7	-10.4	0.0	0.0	0.0	0.0	-7	0	0
Trnsfer to SCRO/Dom WW	TrOut	-417.0	-331.0	-10.0	-65.0	-6.0	-5.0	0.0	0.0	0.0	-7	0	0
Trnsfr to SCRO/Indust WW	TrOut	-400.3	-337.9	-8.4	-48.0	-5.0	-1.0	0.0	0.0	0.0	-6	0	0
Trnsfer to NRO/Dom WW	TrOut	-201.9	-148.0	-15.0	-30.7	-3.2	-5.0	0.0	0.0	0.0	-3	0	0
Trnsfr to NRO/Indust WW	TrOut	-359.6	-283.1	-30.5	-36.0	-5.0	-5.0	0.0	0.0	0.0	-5	0	0
Trnsfer to PCRO/Dom WW	TrOut	-22.2	-15.9	0.0	-3.5	-5	-2.3	0.0	0.0	0.0	-0	0	0
Trnsfr to PCRO/Indust WW	TrOut	-243.7	-118.6	-17.6	-86.6	-3.7	-17.2	0.0	0.0	0.0	-2	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Trnsfer to SERO/Dom WW	TrOut	-207.9			-207.9		
Trnsfr to SERO/Indust WW	TrOut	-443.6	-47.7	-25.1	-227.9	-142.9	
Trnsfer to SCRO/Dom WW	TrOut	-417.0			-417.0		
Trnsfr to SCRO/Indust WW	TrOut	-400.3	-22.5	-31.2	-177.7	-168.9	
Trnsfer to NRO/Dom WW	TrOut	-201.9			-201.9		
Trnsfr to NRO/Indust WW	TrOut	-359.6	-65.4	-38.4	-193.5	-56.3	-6.0
Trnsfer to PCRO/Dom WW	TrOut	-22.2			-22.2		
Trnsfr to PCRO/Indust WW	TrOut	-243.7	-28.0	-3.6	-200.8	-11.3	

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	2,157.5	2,126.0	0.0	0.0	0.0	1,726.0	1,676.0	1,701.0	1,701.0	0.0
02 Travel	0.0	166.4	144.6	0.0	0.0	.0	123.0	123.0	111.2	111.2	0.0
03 Contractual	0.0	498.4	465.2	0.0	0.0	-.0	446.2	446.2	396.2	396.2	0.0
04 Commodities	0.0	61.9	56.3	0.0	0.0	-.0	27.8	-47.2	27.8	27.8	0.0
05 Equipment	0.0	113.1	105.2	0.0	0.0	0.0	15.6	15.6	15.6	15.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-100.0	0.0	0.0	0.0	0.0	-155.0	-155.0	-155.0	-155.0	0.0
** Total Expend.	0.0	3,047.3	3,047.3	0.0	0.0	0.0	2,183.6	2,058.6	2,096.8	2,096.8	0.0
1002 Fed Rcpts	0.0	314.3	314.3	0.0	0.0	0.0	316.8	316.8	316.8	316.8	0.0
1003 G/F Match	0.0	77.9	77.9	0.0	0.0	0.0	98.6	98.6	98.6	98.6	0.0
1004 Gen Fund	0.0	2,649.1	2,649.1	0.0	0.0	0.0	1,768.2	1,643.2	1,681.4	1,681.4	0.0
1005 GF/Prgm	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	40.0	40.0	0.0	0.0	0.0	29.4	29.4	29.4	29.4	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Solid and Hazardous Waste Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5	390.3	34.0	288.7	6.5	5.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	182.7	15.0	75.3	2.5	2.0	0.0	0.0	0.0	3	0	0
Xfer for Solid W from SERO	TrIn	224.0	198.0	10.0	12.0	4.0	0.0	0.0	0.0	0.0	3	0	0
Xfer for Hz W mgmt. from SERO	TrIn	39.2	30.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt from SCRO	TrIn	447.5	396.0	20.0	26.5	5.0	0.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	60.1	10.0	7.6	1.0	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from NRO	TrIn	343.4	287.0	15.7	27.8	5.3	7.6	0.0	0.0	0.0	5	0	0
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	69.9	3.3	5.0	.5	1.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from PCRO	TrIn	93.0	80.0	5.0	6.0	2.0	0.0	0.0	0.0	0.0	2	0	0
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	32.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Gen cut to solid waste program	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funding Ak Dump Day	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Sol Wste to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
General cut to personal svcs.	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut to Gov. Amended offset	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****						
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5			724.5	
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	123.1	53.5	100.9	
Xfer for Solid W from SERO	TrIn	224.0			224.0	
Xfer for Hz W mgmt. from SERO	TrIn	39.2	31.8	7.4		
Xfer for SW Mgmt from SCRO	TrIn	447.5			447.5	
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	63.8	14.9		
Xfer for SW Mgmt. from NRO	TrIn	343.4			343.4	
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	64.7	15.0		
Xfer for SW Mgmt. from PCRO	TrIn	93.0			93.0	
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	33.4	7.8		
Gen cut to solid waste program	Dec	-10.1			-10.1	
Cut funding Ak Dump Day	Dec	-80.0			-80.0	
Sol Wste to absorb misc EQ cut	Dec	-75.0			-75.0	
General cut to personal svcs.	Dec	-25.0			-25.0	
Cut to Gov. Amended offset	Dec	-50.0			-50.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Solid and Hazardous Waste Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
General travel reduction	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5	390.3	34.0	288.7	6.5	5.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	182.7	15.0	75.3	2.5	2.0	0.0	0.0	0.0	3	0	0
Xfer for Solid W from SERO	TrIn	224.0	198.0	10.0	12.0	4.0	0.0	0.0	0.0	0.0	3	0	0
Xfer for Hz W mgmt. from SERO	TrIn	39.2	30.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt from SCRO	TrIn	447.5	396.0	20.0	26.5	5.0	0.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	60.1	10.0	7.6	1.0	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from NRO	TrIn	343.4	287.0	15.7	27.8	5.3	7.6	0.0	0.0	0.0	5	0	0
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	69.9	3.3	5.0	.5	1.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from PCRO	TrIn	93.0	80.0	5.0	6.0	2.0	0.0	0.0	0.0	0.0	2	0	0
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	32.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Gen cut to solid waste program	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funding Ak Dump Day	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Sol Wste to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Balance of misc. cut to EQ	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
General travel reduction	Dec	-11.8			-11.8	

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5			724.5	
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	123.1	53.5	100.9	
Xfer for Solid W from SERO	TrIn	224.0			224.0	
Xfer for Hz W mgmt. from SERO	TrIn	39.2	31.8	7.4		
Xfer for SW Mgmt from SCRO	TrIn	447.5			447.5	
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	63.8	14.9		
Xfer for SW Mgmt. from NRO	TrIn	343.4			343.4	
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	64.7	15.0		
Xfer for SW Mgmt. from PCRO	TrIn	93.0			93.0	
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	33.4	7.8		
Gen cut to solid waste program	Dec	-10.1			-10.1	
Cut funding Ak Dump Day	Dec	-80.0			-80.0	
Sol Wste to absorb misc EQ cut	Dec	-75.0			-75.0	
Balance of misc. cut to EQ	Dec	-75.0			-75.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Solid and Hazardous Waste Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5	390.3	34.0	288.7	6.5	5.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	182.7	15.0	75.3	2.5	2.0	0.0	0.0	0.0	3	0	0
Xfer for Solid W from SERO	TrIn	224.0	198.0	10.0	12.0	4.0	0.0	0.0	0.0	0.0	3	0	0
Xfer for Hz W mgmt. from SERO	TrIn	39.2	30.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt from SCRO	TrIn	447.5	396.0	20.0	26.5	5.0	0.0	0.0	0.0	0.0	7	1	0
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	60.1	10.0	7.6	1.0	0.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from NRO	TrIn	343.4	287.0	15.7	27.8	5.3	7.6	0.0	0.0	0.0	5	0	0
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	69.9	3.3	5.0	.5	1.0	0.0	0.0	0.0	1	0	0
Xfer for SW Mgmt. from PCRO	TrIn	93.0	80.0	5.0	6.0	2.0	0.0	0.0	0.0	0.0	2	0	0
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	32.0	5.0	3.7	.5	0.0	0.0	0.0	0.0	1	0	0
Gen cut to solid waste program	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funding Ak Dump Day	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Sol Wste to absorb misc EQ cut	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Reduce personal services	Dec	-50.0			-50.0	

* * * * * Changes from FY94 Gov Amd to House * * * * *						
Xfer in for SW Mgmt from EQ/PD	TrIn	724.5			724.5	
Xfer for Hz W Mgmt. from EQPD	TrIn	277.5	123.1	53.5	100.9	
Xfer for Solid W from SERO	TrIn	224.0			224.0	
Xfer for Hz W mgmt. from SERO	TrIn	39.2	31.8	7.4		
Xfer for SW Mgmt from SCRO	TrIn	447.5			447.5	
Xfer for Hz W Mgmt. from SCRO	TrIn	78.7	63.8	14.9		
Xfer for SW Mgmt. from NRO	TrIn	343.4			343.4	
Xfer for Hz W Mgmt. from NRO	TrIn	79.7	64.7	15.0		
Xfer for SW Mgmt. from PCRO	TrIn	93.0			93.0	
Xfer for Hz W Mgmt. from PCRO	TrIn	41.2	33.4	7.8		
Gen cut to solid waste program	Dec	-10.1			-10.1	
Cut funding Ak Dump Day	Dec	-80.0			-80.0	
Sol Wste to absorb misc EQ cut	Dec	-75.0			-75.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Solid and Hazardous Waste Management
 BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	3047.3	2157.5	166.4	498.4	61.9	113.1	0.0	150.0	-100.0	40	0	0
Miscellaneous Reduction for So	MisAdj	0.0	-31.5	-21.8	-33.2	-5.6	-7.9	0.0	0.0	100.0	0	0	0
Misc Line Item Transfers	LIT	0.0	-6.0	12.4	56.2	-4.0	-18.6	0.0	-40.0	0.0	0	0	0
Adjust PFT Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Trnsfer to EQ PD/Solid Waste	TrOut	-413.7	-208.5	-6.0	-81.8	-4.6	-2.8	0.0	-110.0	0.0	-3	0	0
Trnsfer to EQ PD/Haz Waste	TrOut	-904.1	-571.5	-41.4	-245.4	-15.2	-30.6	0.0	0.0	0.0	-10	0	0
Trnsfer to SERO/Solid Waste	TrOut	-154.0	-128.7	-6.6	-12.6	-3.0	-3.1	0.0	0.0	0.0	-2	0	0
Trnsfr to SERO/Haz Waste	TrOut	-149.3	-117.4	-6.2	-12.2	-3.5	-10.0	0.0	0.0	0.0	-2	0	0
Trnsfer to SCRO/Solid Waste	TrOut	-414.3	-337.3	-25.0	-45.4	-4.8	-1.8	0.0	0.0	0.0	-8	0	0
Trnsfr to SCRO/Haz Waste	TrOut	-245.6	-168.5	-23.3	-43.8	-8.2	-1.8	0.0	0.0	0.0	-4	0	0
Trnsfer to NRO/Solid Waste	TrOut	-271.5	-221.3	-12.9	-26.8	-3.9	-6.6	0.0	0.0	0.0	-4	0	0
Trnsfr to NRO/Haz Waste	TrOut	-158.1	-131.7	-10.0	-12.5	-1.9	-2.0	0.0	0.0	0.0	-2	0	0
Trnsfer to PCRO/Solid Waste	TrOut	-252.6	-178.7	-18.9	-29.6	-5.2	-20.2	0.0	0.0	0.0	-4	0	0
Trnsfr to PCRO/Haz Waste	TrOut	-84.1	-56.4	-6.7	-11.3	-2.0	-7.7	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3047.3	314.3	77.9	2649.1	6.0
Miscellaneous Reduction for So	MisAdj	0.0				
Misc Line Item Transfers	LIT	0.0				
Adjust PFT Position Count	MisAdj	0.0				
Trnsfer to EQ PD/Solid Waste	TrOut	-413.7			-413.7	
Trnsfer to EQ PD/Haz Waste	TrOut	-904.1	-314.3	-7.0	-576.8	-6.0
Trnsfer to SERO/Solid Waste	TrOut	-154.0			-154.0	
Trnsfr to SERO/Haz Waste	TrOut	-149.3			-149.3	
Trnsfer to SCRO/Solid Waste	TrOut	-414.3			-414.3	
Trnsfr to SCRO/Haz Waste	TrOut	-245.6		-40.4	-205.2	
Trnsfer to NRO/Solid Waste	TrOut	-271.5			-271.5	
Trnsfr to NRO/Haz Waste	TrOut	-158.1		-30.5	-127.6	
Trnsfer to PCRO/Solid Waste	TrOut	-252.6			-252.6	
Trnsfr to PCRO/Haz Waste	TrOut	-84.1			-84.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	2,324.4	2,319.7	0.0	0.0	.0	3,115.1	2,815.1	2,815.1	2,815.1	0.0
02 Travel	0.0	352.0	352.0	0.0	0.0	- .0	434.7	434.7	399.0	399.0	0.0
03 Contractual	0.0	827.4	827.4	0.0	0.0	- .0	1,563.9	1,163.9	1,163.9	1,163.9	0.0
04 Commodities	0.0	124.2	124.2	0.0	0.0	.0	177.1	177.1	177.1	177.1	0.0
05 Equipment	0.0	194.8	194.8	0.0	0.0	0.0	307.4	307.4	307.4	307.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	3,822.8	3,818.1	0.0	0.0	- .0	5,598.2	4,898.2	4,862.5	4,862.5	0.0
1002 Fed Rcpts	0.0	1,426.5	1,426.5	0.0	0.0	- .0	1,465.9	1,465.9	1,465.9	1,465.9	0.0
1003 G/F Match	0.0	1,143.8	1,143.8	0.0	0.0	0.0	1,143.8	1,143.8	1,143.8	1,143.8	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.7	-35.7	0.0
1005 GF/Prgrm	0.0	1,252.5	1,247.8	0.0	0.0	0.0	2,988.5	2,288.5	2,288.5	2,288.5	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	53.0	53.0	0.0	0.0	0.0	53.4	49.4	49.4	49.4	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Xfer in for Air Qual from EQPD	TrIn	4121.0	2005.7	311.1	1417.9	143.1	243.2	0.0	0.0	0.0	34	2	1
Xfer in for Air Qual from SERO	TrIn	322.7	248.0	32.0	27.3	12.0	3.4	0.0	0.0	0.0	5	0	0
Xfer in for Air Qual from SCRO	TrIn	524.4	416.9	35.5	55.5	14.0	2.5	0.0	0.0	0.0	8	0	0
Xfer for Air Qual from NRO	TrIn	405.0	307.4	34.1	40.0	4.0	19.5	0.0	0.0	0.0	5	0	0
Xfer for Air Qual from PCRO	TrIn	225.1	137.1	22.0	23.2	4.0	38.8	0.0	0.0	0.0	2	0	0
Cut GF/Prgm Rcpts/positions	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cut air qual. program increase	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-35.7	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department continue to work toward primacy of the air quality program. The department's permitting program should be supported by reasonable fees which relate directly to the personnel time spent on specific permits. Only then should the department approach the Legislative Budget and Audit Committee (LB&A) for increased authority to accept and expend additional program receipts.

Legislative Intent: It is the intent of the legislature that the department continue its efforts toward a waiver from the Environmental Protection Agency (EPA) low sulfur fuel program for diesel trucks.

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *							
Xfer in for Air Qual from EQPD	TrIn	4121.0	1173.1	767.0		2180.9	
Xfer in for Air Qual from SERO	TrIn	322.7	80.5	55.8		186.4	
Xfer in for Air Qual from SCRO	TrIn	524.4	130.4	158.5		235.5	
Xfer for Air Qual from NRO	TrIn	405.0	75.9	66.9		262.2	
Xfer for Air Qual from PCRO	TrIn	225.1	6.0	95.6		123.5	
Cut GF/Prgm Rcpts/positions	Dec	-300.0				-300.0	
Cut air qual. program increase	Dec	-400.0				-400.0	
General travel reduction	Dec	-35.7			-35.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
		Changes from FY94 Gov Amd to Senate											
Xfer in for Air Qual from EQPD	TrIn	4121.0	2005.7	311.1	1417.9	143.1	243.2	0.0	0.0	0.0	34	2	1
Xfer in for Air Qual from SERO	TrIn	322.7	248.0	32.0	27.3	12.0	3.4	0.0	0.0	0.0	5	0	0
Xfer in for Air Qual from SCRO	TrIn	524.4	416.9	35.5	55.5	14.0	2.5	0.0	0.0	0.0	8	0	0
Xfer for Air Qual from NRO	TrIn	405.0	307.4	34.1	40.0	4.0	19.5	0.0	0.0	0.0	5	0	0
Xfer for Air Qual from PCRO	TrIn	225.1	137.1	22.0	23.2	4.0	38.8	0.0	0.0	0.0	2	0	0
Cut GF/Prgm Rcpts/positions	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cut air qual. program increase	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department continue to work toward primacy of the air quality program. The department's permitting program should be supported by reasonable fees which relate directly to the personnel time spent on specific permits. Only then should the department approach the Legislative Budget and Audit Committee (LB&A) for increased authority to accept and expend additional program receipts.

Legislative Intent: It is the intent of the legislature that the department continue its efforts toward a waiver from the Environmental Protection Agency (EPA) low sulfur fuel program for diesel trucks.

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
		*****	*****	*****	*****	*****	*****
		Changes from FY94 Gov Amd to Senate					
Xfer in for Air Qual from EQPD	TrIn	4121.0	1173.1	767.0		2180.9	
Xfer in for Air Qual from SERO	TrIn	322.7	80.5	55.8		186.4	
Xfer in for Air Qual from SCRO	TrIn	524.4	130.4	158.5		235.5	
Xfer for Air Qual from NRO	TrIn	405.0	75.9	66.9		262.2	
Xfer for Air Qual from PCRO	TrIn	225.1	6.0	95.6		123.5	
Cut GF/Prgm Rcpts/positions	Dec	-300.0				-300.0	
Cut air qual. program increase	Dec	-400.0				-400.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Xfer in for Air Qual from EQPD	TrIn	4121.0	2005.7	311.1	1417.9	143.1	243.2	0.0	0.0	0.0	34	2	1
Xfer in for Air Qual from SERO	TrIn	322.7	248.0	32.0	27.3	12.0	3.4	0.0	0.0	0.0	5	0	0
Xfer in for Air Qual from SCRO	TrIn	524.4	416.9	35.5	55.5	14.0	2.5	0.0	0.0	0.0	8	0	0
Xfer for Air Qual from NRO	TrIn	405.0	307.4	34.1	40.0	4.0	19.5	0.0	0.0	0.0	5	0	0
Xfer for Air Qual from PCRO	TrIn	225.1	137.1	22.0	23.2	4.0	38.8	0.0	0.0	0.0	2	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3822.8	2324.4	352.0	827.4	124.2	194.8	0.0	0.0	0.0	53	0	1
HB377: Air Pollution Control P	FisNot	1749.2	728.7	230.8	428.4	108.1	253.2	0.0	0.0	0.0	0	0	0
HB377: Air Pollution Control P	Veto	-1749.2	-728.7	-230.8	-428.4	-108.1	-253.2	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. adj.to PFT count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	LIT	0.0	0.0	14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Trnsfr to EQ PD/Air	TrOut	-2615.6	-1457.5	-251.2	-667.5	-97.0	-142.4	0.0	0.0	0.0	-34	0	-1
Trnsfr to SERO/Air	TrOut	-228.0	-181.5	-25.0	-12.6	-5.5	-3.4	0.0	0.0	0.0	-4	0	0
Trnsfr to SCRO/Air	TrOut	-481.8	-339.8	-35.5	-90.0	-14.0	-2.5	0.0	0.0	0.0	-7	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to House *****							
Xfer in for Air Qual from EQPD	TrIn	4121.0	1173.1	767.0		2180.9	
Xfer in for Air Qual from SERO	TrIn	322.7	80.5	55.8		186.4	
Xfer in for Air Qual from SCRO	TrIn	524.4	130.4	158.5		235.5	
Xfer for Air Qual from NRO	TrIn	405.0	75.9	66.9		262.2	
Xfer for Air Qual from PCRO	TrIn	225.1	6.0	95.6		123.5	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	3822.8	1426.5	1143.8		1252.5	
HB377: Air Pollution Control P	FisNot	1749.2	150.0			1320.1	279.1
HB377: Air Pollution Control P	Veto	-1749.2	-150.0			-1320.1	-279.1
FY93 1.8% Reduction	MisAdj	-4.7				-4.7	
Misc. adj.to PFT count	MisAdj	0.0					
Line item transfer	LIT	0.0					
Trnsfr to EQ PD/Air	TrOut	-2615.6	-1070.4	-767.0		-778.2	
Trnsfr to SERO/Air	TrOut	-228.0	-80.5	-55.8		-91.7	
Trnsfr to SCRO/Air	TrOut	-481.8	-161.2	-158.5		-162.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Trnsfr to NRO/Air	TrOut	-267.6	-203.8	-33.2	-19.2	-3.7	-7.7	0.0	0.0	0.0	-5	0	0
Trnsfr to PCRO/Air	TrOut	-225.1	-137.1	-22.0	-23.2	-4.0	-38.8	0.0	0.0	0.0	-4	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Trnsfr to NRO/Air	TrOut	-267.6	-108.4	-66.9		-92.3	
Trnsfr to PCRO/Air	TrOut	-225.1	-6.0	-95.6		-123.5	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Water Quality Management
 BRU: Environmental Quality

Agency: Department of Environmental Conservation
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	1,414.9	1,370.9	5.4	0.0	.0	1,405.7	1,210.7	1,308.2	1,308.2	0.0
02 Travel	0.0	204.5	198.5	20.5	18.4	0.0	211.7	211.7	199.2	199.2	0.0
03 Contractual	0.0	2,014.7	2,014.7	15.5	21.1	0.0	293.9	293.9	293.9	293.9	0.0
04 Commodities	0.0	37.6	37.6	0.0	.5	0.0	21.8	21.8	21.8	21.8	0.0
05 Equipment	0.0	55.6	55.6	0.0	0.0	.0	16.7	16.7	16.7	16.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	182.0	182.0	182.0	182.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-22.4	-22.4	-22.4	-22.4	0.0
** Total Expend.	0.0	3,727.3	3,677.3	41.4	40.0	.0	2,109.4	1,914.4	1,999.4	1,999.4	0.0
1002 Fed Rcpts	0.0	2,316.1	2,316.1	0.0	40.0	0.0	800.4	800.4	800.4	800.4	0.0
1003 G/F Match	0.0	222.1	222.1	0.0	0.0	.0	221.8	221.8	221.8	221.8	0.0
1004 Gen Fund	0.0	981.8	931.8	41.4	0.0	0.0	886.4	691.4	776.4	776.4	0.0
1007 I/A Rcpts	0.0	207.3	207.3	0.0	0.0	.0	200.8	200.8	200.8	200.8	0.0
Perm Full Time	0.0	25.0	25.0	0.0	0.0	.0	23.0	23.0	23.0	23.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Transfer back in from EQ/PD	TrIn	1098.9	660.6	122.9	115.4	7.5	10.5	0.0	182.0	0.0	11	1	0
Transfer in from SERO	TrIn	319.1	219.1	26.2	68.4	5.4	0.0	0.0	0.0	0.0	4	0	0
Transfer back in from SCRO	TrIn	291.7	214.5	19.0	52.1	4.9	1.2	0.0	0.0	0.0	3	0	0
Transfer in from NRO	TrIn	247.2	181.7	27.8	28.7	4.0	5.0	0.0	0.0	0.0	2	1	0
Transfer in from PCRO	TrIn	174.9	129.8	15.8	29.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Gen cut to water quality prgm	Dec	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.4	0	0	0
General cut to personal svcs.	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut pipeline corridor pers svcs	Dec	-72.5	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Transfer back in from EQ/PD	TrIn	1098.9	660.6	122.9	115.4	7.5	10.5	0.0	182.0	0.0	11	1	0
Transfer in from SERO	TrIn	319.1	219.1	26.2	68.4	5.4	0.0	0.0	0.0	0.0	4	0	0
Transfer back in from SCRO	TrIn	291.7	214.5	19.0	52.1	4.9	1.2	0.0	0.0	0.0	3	0	0
Transfer in from NRO	TrIn	247.2	181.7	27.8	28.7	4.0	5.0	0.0	0.0	0.0	2	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Transfer back in from EQ/PD	TrIn	1098.9	714.2	34.3	281.2	69.2
Transfer in from SERO	TrIn	319.1	40.2	64.5	160.3	54.1
Transfer back in from SCRO	TrIn	291.7		78.6	166.8	46.3
Transfer in from NRO	TrIn	247.2	46.0	22.7	153.9	24.6
Transfer in from PCRO	TrIn	174.9		21.7	146.6	6.6
Gen cut to water quality prgm	Dec	-22.4			-22.4	
General cut to personal svcs.	Dec	-25.0			-25.0	
Cut pipeline corridor pers svcs	Dec	-72.5			-72.5	
General travel reduction	Dec	-12.5			-12.5	
***** Changes from FY94 Gov Amd to Senate *****						
Transfer back in from EQ/PD	TrIn	1098.9	714.2	34.3	281.2	69.2
Transfer in from SERO	TrIn	319.1	40.2	64.5	160.3	54.1
Transfer back in from SCRO	TrIn	291.7		78.6	166.8	46.3
Transfer in from NRO	TrIn	247.2	46.0	22.7	153.9	24.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Transfer in from PCRO	TrIn	174.9	129.8	15.8	29.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Gen cut to water quality prgm	Dec	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.4	0	0	0
Reduce personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Pipeline Corridor pers svcs	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Transfer back in from EQ/PD	TrIn	1098.9	660.6	122.9	115.4	7.5	10.5	0.0	182.0	0.0	11	1	0
Transfer in from SERO	TrIn	319.1	219.1	26.2	68.4	5.4	0.0	0.0	0.0	0.0	4	0	0
Transfer back in from SCRO	TrIn	291.7	214.5	19.0	52.1	4.9	1.2	0.0	0.0	0.0	3	0	0
Transfer in from NRO	TrIn	247.2	181.7	27.8	28.7	4.0	5.0	0.0	0.0	0.0	2	1	0
Transfer in from PCRO	TrIn	174.9	129.8	15.8	29.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Gen cut to water quality prgm	Dec	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.4	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	3727.3	1414.9	204.5	2014.7	37.6	55.6	0.0	0.0	0.0	25	0	0
FY93 1.8% Reduction	MisAdj	-50.0	-44.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. adj. to PFT count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Transfer in from PCRO	TrIn	174.9		21.7	146.6	6.6
Gen cut to water quality prgm	Dec	-22.4			-22.4	
Reduce personal services	Dec	-50.0			-50.0	
Cut Pipeline Corridor pers svcs	Dec	-145.0			-145.0	

* * * * * Changes from FY94 Gov Amd to House * * * * *						
Transfer back in from EQ/PD	TrIn	1098.9	714.2	34.3	281.2	69.2
Transfer in from SERO	TrIn	319.1	40.2	64.5	160.3	54.1
Transfer back in from SCRO	TrIn	291.7		78.6	166.8	46.3
Transfer in from NRO	TrIn	247.2	46.0	22.7	153.9	24.6
Transfer in from PCRO	TrIn	174.9		21.7	146.6	6.6
Gen cut to water quality prgm	Dec	-22.4			-22.4	
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	3727.3	2316.1	222.1	981.8	207.3
FY93 1.8% Reduction	MisAdj	-50.0			-50.0	
Misc. adj. to PFT count	MisAdj	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Quality Management
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Misc. line item transfers	LIT	0.0	-8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to EQ PD/WQ	TrOut	-2591.2	-598.8	-108.7	-1834.1	-19.2	-30.4	0.0	0.0	0.0	-11	0	0
Transfer to SERO/WQ	TrOut	-330.4	-230.4	-26.2	-68.4	-5.4	0.0	0.0	0.0	0.0	-4	0	0
Transfer to SCRO/WQ	TrOut	-291.7	-212.4	-19.0	-54.2	-4.9	-1.2	0.0	0.0	0.0	-4	0	0
Transfer to NRO/WQ	TrOut	-261.3	-190.8	-32.8	-28.7	-4.0	-5.0	0.0	0.0	0.0	-3	0	0
Transfer to PCRO/WQ	TrOut	-202.7	-129.8	-20.5	-29.3	-4.1	-19.0	0.0	0.0	0.0	-3	0	0

***** FY 93 RPL's *****

93-0112 \$40.0 fed funds-GIS II	RPL	40.0	0.0	18.4	21.1	.5	0.0	0.0	0.0	0.0	0	0	0
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***** FY 93 Supplementals *****

SB 165 sec 117 WQ Standards	Suppl	41.4	5.4	20.5	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Misc. line item transfers	LIT	0.0				
Transfer to EQ PD/WQ	TrOut	-2591.2	-2275.9	-34.6	-230.9	-49.8
Transfer to SERO/WQ	TrOut	-330.4	-40.2	-64.5	-171.6	-54.1
Transfer to SCRO/WQ	TrOut	-291.7		-78.6	-166.8	-46.3
Transfer to NRO/WQ	TrOut	-261.3		-22.7	-188.1	-50.5
Transfer to PCRO/WQ	TrOut	-202.7		-21.7	-174.4	-6.6

***** FY 93 RPL's *****

93-0112 \$40.0 fed funds-GIS II	RPL	40.0	40.0
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***** FY 93 Supplementals *****

SB 165 sec 117 WQ Standards	Suppl	41.4	41.4
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Environmental Quality

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-209.8	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
** Total Expend.	0.0	-209.8	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1003 G/F Match	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-142.7	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1005 GF/Prgm	0.0	-31.7	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Environmental Quality

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-209.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.8	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.1	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-209.8	-35.4	-142.7	-31.7
FY93 1.8% Reduction Distribute	MisAdj	50.0		50.0	
FY93 1.8% Reduction Distribute	MisAdj	4.7			4.7
FY93 1.8% Reduction Distribute	MisAdj	50.0		50.0	
FY93 1.8% Reduction Distribute	MisAdj	105.1	35.4	42.7	27.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	2,128.5	- .0	- .0	- .0	- .0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	161.2	.0	.0	.0	.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	271.8	- .0	- .0	- .0	- .0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	55.0	- .0	- .0	- .0	- .0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	12.4	.0	.0	.0	.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	2,628.9	.0	.0	.0	.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	152.8	- .0	- .0	- .0	- .0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	998.7	.0	.0	.0	.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	329.3	- .0	- .0	- .0	- .0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	99.1	.0	.0	.0	.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	701.5	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	37.1	- .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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reallocate back to programs	TrOut	-2628.9	-2128.5	-161.2	-271.8	-55.0	-12.4	0.0	0.0	0.0	-37	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reallocate back to programs	TrOut	-2628.9	-2128.5	-161.2	-271.8	-55.0	-12.4	0.0	0.0	0.0	-37	0	0
***** Changes from FY94 Gov Amd to House *****													
Reallocate back to programs	TrOut	-2628.9	-2128.5	-161.2	-271.8	-55.0	-12.4	0.0	0.0	0.0	-37	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
To SERO from SRO	TrIn	95.9	80.2	6.7	8.0	1.0	0.0	0.0	0.0	0.0	1	0	0
To SERO from SPPM	TrIn	456.1	374.1	26.8	37.4	8.8	9.0	0.0	0.0	0.0	7	0	0
To SERO from CS	TrIn	149.5	117.5	9.4	19.5	3.1	0.0	0.0	0.0	0.0	2	0	0
Trnsfr to SERO/DW	TrIn	227.0	191.7	17.3	13.0	5.0	0.0	0.0	0.0	0.0	4	0	0
Trnsfer to SERO/Dom WW	TrIn	207.9	163.8	11.5	27.8	4.8	0.0	0.0	0.0	0.0	3	0	0
Trnsfr to SERO/Indust WW	TrIn	443.6	352.2	26.3	54.7	10.4	0.0	0.0	0.0	0.0	7	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
***** Changes from FY94 Gov Amd to Conference Committee *****								
Reallocate back to programs	TrOut	-2628.9	-347.5	-152.8	-998.7	-329.3	-99.1	-701.5
***** Changes from FY94 Gov Amd to Senate *****								
Reallocate back to programs	TrOut	-2628.9	-347.5	-152.8	-998.7	-329.3	-99.1	-701.5
***** Changes from FY94 Gov Amd to House *****								
Reallocate back to programs	TrOut	-2628.9	-347.5	-152.8	-998.7	-329.3	-99.1	-701.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
To SERO from SRO	TrIn	95.9						95.9
To SERO from SPPM	TrIn	456.1						456.1
To SERO from CS	TrIn	149.5						149.5
Trnsfr to SERO/DW	TrIn	227.0	147.3		79.7			
Trnsfer to SERO/Dom WW	TrIn	207.9			207.9			
Trnsfr to SERO/Indust WW	TrIn	443.6	47.7	25.1	227.9	142.9		

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trnsfr to SERO/Solid Waste	TrIn	224.0	203.0	5.0	12.0	4.0	0.0	0.0	0.0	0.0	2	0	0
Trnsfr to SERO/Haz Waste	TrIn	149.3	117.4	6.2	12.2	3.5	10.0	0.0	0.0	0.0	2	0	0
Trnsfr to SERO/Air	TrIn	228.0	181.5	25.0	12.6	5.5	3.4	0.0	0.0	0.0	4	0	0
Trnsfr to SERO/WQ	TrIn	330.4	230.4	26.2	68.4	5.4	0.0	0.0	0.0	0.0	4	0	0
Adjust SERO Hz Waste Mgt	MisAdj	-110.1	-87.4	-1.2	-8.5	-3.0	-10.0	0.0	0.0	0.0	-0	0	0
Trnsfr to SERO from Reg Mgt	TrIn	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add for Air Quality Mgmt.	Inc	94.7	66.5	7.0	14.7	6.5	0.0	0.0	0.0	0.0	0	0	0
Add for SPAR/Dept. of Law RSA	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add I/A Rcpts for Poll. Prev.	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. line item adjustments	MisAdj	0.0	30.0	-5.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Trnsfr to SERO/Solid Waste	TrIn	224.0			224.0			
Trnsfr to SERO/Haz Waste	TrIn	149.3			149.3			
Trnsfr to SERO/Air	TrIn	228.0	80.5	55.8		91.7		
Trnsfr to SERO/WQ	TrIn	330.4	40.2	64.5	171.6		54.1	
Adjust SERO Hz Waste Mgt	MisAdj	-110.1	31.8	7.4	-149.3			
Trnsfr to SERO from Reg Mgt	TrIn	87.6			87.6			
Add for Air Quality Mgmt.	Inc	94.7				94.7		
Add for SPAR/Dept. of Law RSA	Inc	25.0					25.0	
Add I/A Rcpts for Poll. Prev.	Inc	20.0					20.0	
Misc. line item adjustments	MisAdj	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	5,152.2	.0	.0	.0	.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	384.1	-.0	-.0	-.0	-.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	1,198.2	-.0	-.0	-.0	-.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	127.4	.0	.0	.0	.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	92.8	.0	.0	.0	.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	6,954.7	.0	.0	.0	.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,298.3	.0	.0	.0	.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	500.1	-.0	-.0	-.0	-.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,746.1	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	450.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	251.3	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	2,708.5	.0	.0	.0	.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	90.0	.0	.0	.0	.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	4.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reallocate back into programs	TrOut	-6954.7	-5152.2	-384.1	-1198.2	-127.4	-92.8	0.0	0.0	0.0	-90	-4	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reallocate back into programs	TrOut	-6954.7	-5152.2	-384.1	-1198.2	-127.4	-92.8	0.0	0.0	0.0	-90	-4	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Reallocate back into programs	TrOut	-6954.7	-5152.2	-384.1	-1198.2	-127.4	-92.8	0.0	0.0	0.0	-90	-4	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
To SCRO from SRO	TrIn	74.3	58.6	6.7	8.0	1.0	0.0	0.0	0.0	0.0	1	0	0
To SCRO from SPPM	TrIn	1462.2	1088.8	80.0	232.7	26.8	33.9	0.0	0.0	0.0	23	0	0
To SCRO from CS	TrIn	1591.1	1067.1	91.8	368.6	31.4	32.2	0.0	0.0	0.0	20	0	1
Trnsfr to SCRO/DW	TrIn	1013.6	749.4	53.9	165.9	27.4	17.0	0.0	0.0	0.0	13	0	0
Transfer to SCRO/Dom WW	TrIn	417.0	331.0	10.0	65.0	6.0	5.0	0.0	0.0	0.0	7	0	0
Trnsfr to SCRO/Indust WW	TrIn	400.3	337.9	8.4	48.0	5.0	1.0	0.0	0.0	0.0	6	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Reallocate back into programs	TrOut	-6954.7	-1298.3	-500.1	-1746.1	-450.4	-251.3	-2708.5
* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Reallocate back into programs	TrOut	-6954.7	-1298.3	-500.1	-1746.1	-450.4	-251.3	-2708.5
* * * * * Changes from FY94 Gov Amd to House * * * * *								
Reallocate back into programs	TrOut	-6954.7	-1298.3	-500.1	-1746.1	-450.4	-251.3	-2708.5
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *								
To SCRO from SRO	TrIn	74.3						74.3
To SCRO from SPPM	TrIn	1462.2						1462.2
To SCRO from CS	TrIn	1591.1	732.2	50.2				808.7
Trnsfr to SCRO/DW	TrIn	1013.6	349.4	166.7	451.5	46.0		
Transfer to SCRO/Dom WW	TrIn	417.0			417.0			
Trnsfr to SCRO/Indust WW	TrIn	400.3	22.5	31.2	177.7	168.9		

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Operations
 BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trnsfr to SCRO/Solid Waste	TrIn	414.3	337.3	25.0	45.4	4.8	1.8	0.0	0.0	0.0	8	0	0
Trnsfr to SCRO/Haz Waste	TrIn	245.6	168.5	23.3	43.8	8.2	1.8	0.0	0.0	0.0	4	0	0
Trnsfr to SCRO/Air	TrIn	481.8	339.8	35.5	90.0	14.0	2.5	0.0	0.0	0.0	7	0	0
Trnsfr to SCRO/WQ	TrIn	291.7	212.4	19.0	54.2	4.9	1.2	0.0	0.0	0.0	4	0	0
Adjust SCRO SW Mgt	MisAdj	33.2	-37.3	-5.0	-18.9	.2	-1.8	0.0	96.0	0.0	0	0	0
Adjust SCRO Hz Waste Mgt	MisAdj	-166.9	-104.5	-13.3	-40.1	-7.2	-1.8	0.0	0.0	0.0	0	0	0
Trnsfr to SCRO from Reg Mgt	TrIn	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Air Quality increase/decrease	Inc	42.6	32.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
PPO interagency	Inc	60.0	58.7	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase I/A for SPAR-Law	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Poll. Prev. I/A increment	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Underfunding increment	Inc	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Affairs increase	Inc	43.0	26.4	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. line item transfers	MisAdj	0.0	59.4	48.8	-17.1	4.9	0.0	0.0	-96.0	0.0	0	0	0
Unexplained position adjustmnt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	-1

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Trnsfr to SCRO/Solid Waste	TrIn	414.3			414.3			
Trnsfr to SCRO/Haz Waste	TrIn	245.6		40.4	205.2			
Trnsfr to SCRO/Air	TrIn	481.8	161.2	158.5		162.1		
Trnsfr to SCRO/WQ	TrIn	291.7		78.6	166.8		46.3	
Adjust SCRO SW Mgt	MisAdj	33.2			33.2			
Adjust SCRO Hz Waste Mgt	MisAdj	-166.9	63.8	-25.5	-205.2			
Trnsfr to SCRO from Reg Mgt	TrIn	85.6			85.6			
Air Quality increase/decrease	Inc	42.6	-30.8			73.4		
PPO interagency	Inc	60.0					60.0	
Increase I/A for SPAR-Law	Inc	125.0					125.0	
Poll. Prev. I/A increment	Inc	20.0					20.0	
Underfunding increment	Inc	320.3						320.3
International Affairs increase	Inc	43.0						43.0
Misc. line item transfers	MisAdj	0.0						
Unexplained position adjustmnt	MisAdj	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	3,149.9	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	300.0	-0	-0	-0	-0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	537.1	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	65.8	-0	-0	-0	-0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	100.0	-0	-0	-0	-0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	4,152.8	.0	.0	.0	.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,188.9	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	200.2	.0	.0	.0	.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,114.9	.0	.0	.0	.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	339.5	.0	.0	.0	.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	1,189.7	-0	-0	-0	-0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	51.3	.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	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reallocate back to programs	TrOut	-4152.8	-3149.9	-300.0	-537.1	-65.8	-100.0	0.0	0.0	0.0	-51	0	-1
***** Changes from FY94 Gov Amd to Senate *****													
Reallocate back to programs	TrOut	-4152.8	-3149.9	-300.0	-537.1	-65.8	-100.0	0.0	0.0	0.0	-51	0	-1
***** Changes from FY94 Gov Amd to House *****													
Reallocate back to programs	TrOut	-4152.8	-3149.9	-300.0	-537.1	-65.8	-100.0	0.0	0.0	0.0	-51	0	-1
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
To NRO from SRO	TrIn	77.3	61.6	6.7	8.0	1.0	0.0	0.0	0.0	0.0	1	0	0
To NRO from SPPM	TrIn	811.0	579.0	89.1	92.9	20.0	30.0	0.0	0.0	0.0	11	0	0
To NRO from CS	TrIn	971.1	593.2	67.6	269.5	15.4	25.4	0.0	0.0	0.0	10	0	1
Trnsfr to NRO/DW	TrIn	448.5	349.7	27.0	60.0	6.8	5.0	0.0	0.0	0.0	7	0	0
Transfer to NRO/Dom WW	TrIn	201.9	148.0	15.0	30.7	3.2	5.0	0.0	0.0	0.0	3	0	0
Trnsfr to NRO/Indust WW	TrIn	359.6	283.1	30.5	36.0	5.0	5.0	0.0	0.0	0.0	5	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
***** Changes from FY94 Gov Amd to Conference Committee *****								
Reallocate back to programs	TrOut	-4152.8	-1188.9	-200.2	-1114.9	-339.5	-119.6	-1189.7
***** Changes from FY94 Gov Amd to Senate *****								
Reallocate back to programs	TrOut	-4152.8	-1188.9	-200.2	-1114.9	-339.5	-119.6	-1189.7
***** Changes from FY94 Gov Amd to House *****								
Reallocate back to programs	TrOut	-4152.8	-1188.9	-200.2	-1114.9	-339.5	-119.6	-1189.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
To NRO from SRO	TrIn	77.3						77.3
To NRO from SPPM	TrIn	811.0						811.0
To NRO from CS	TrIn	971.1	667.7	10.0				293.4
Trnsfr to NRO/DW	TrIn	448.5	269.2	47.2	111.1	21.0		
Transfer to NRO/Dom WW	TrIn	201.9			201.9			
Trnsfr to NRO/Indust WW	TrIn	359.6	65.4	38.4	193.5	56.3	6.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Trnsfr to NRO/Solid Waste	TrIn	271.5	221.3	12.9	26.8	3.9	6.6	0.0	0.0	0.0	4	0	0
Trnsfr to NRO/Haz Waste	TrIn	158.1	131.7	10.0	12.5	1.9	2.0	0.0	0.0	0.0	2	0	0
Trnsfr to NRO/Air	TrIn	267.6	203.8	33.2	19.2	3.7	7.7	0.0	0.0	0.0	5	0	0
Trnsfr to NRO/WQ	TrIn	261.3	190.8	32.8	28.7	4.0	5.0	0.0	0.0	0.0	3	0	0
Adjust NRO SW Mgt	MisAdj	71.9	38.7	-.9	-12.8	.1	-6.6	0.0	0.0	53.4	0	0	0
Adjust NRO Hz Waste Mgt	MisAdj	-78.4	-66.7	0.0	-8.8	-.9	-2.0	0.0	0.0	0.0	0	0	0
Trnsfr to NRO from Reg Mgt	TrIn	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add GF/Prgm for Air Quality	Inc	137.4	103.6	.9	20.8	.3	11.8	0.0	0.0	0.0	0	0	0
Add for Pollution Prevention	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add/adjust for Water Quality	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for International Affairs	Inc	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce IWW I/A Rcpts to actual	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous GF reduction	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. line item adjustments	MisAdj	0.0	215.2	-32.8	-135.5	1.4	5.1	0.0	0.0	-53.4	0	0	0
Add for SPAR RSA w/Dept of Law	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unexplained position adjustmnt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
Trnsfer to NRO/Solid Waste	TrIn	271.5			271.5			
Trnsfr to NRO/Haz Waste	TrIn	158.1		30.5	127.6			
Trnsfr to NRO/Air	TrIn	267.6	108.4	66.9		92.3		
Trnsfr to NRO/WQ	TrIn	261.3		22.7	188.1		50.5	
Adjust NRO SW Mgt	MisAdj	71.9			71.9			
Adjust NRO Hz Waste Mgt	MisAdj	-78.4	64.7	-15.5	-127.6			
Trnsfr to NRO from Reg Mgt	TrIn	95.9			95.9			
Add GF/Prgm for Air Quality	Inc	137.4	-32.5			169.9		
Add for Pollution Prevention	Inc	20.0					20.0	
Add/adjust for Water Quality	Inc	20.1	46.0				-25.9	
Add for International Affairs	Inc	8.0						8.0
Reduce IWW I/A Rcpts to actual	Dec	-6.0					-6.0	
Miscellaneous GF reduction	Dec	-19.0			-19.0			
Misc. line item adjustments	MisAdj							
Add for SPAR RSA w/Dept of Law	Inc	75.0					75.0	
Unexplained position adjustmnt	MisAdj	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Corridor Operations
BRU: Regional Services

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	1,273.7	- .0	- .0	- .0	- .0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	275.5	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	32.1	- .0	- .0	- .0	- .0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	151.8	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,887.5	- .0	- .0	- .0	- .0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	67.4	- .0	- .0	- .0	- .0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	133.4	- .0	- .0	- .0	- .0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	333.0	.0	.0	.0	.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	139.4	- .0	- .0	- .0	- .0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	1,002.7	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Corridor Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reallocate to specific program	TrOut	-1962.5	-1328.4	-164.7	-285.5	-32.1	-151.8	0.0	0.0	0.0	-27	0	0
Offset misc reduction	MisAdj	75.0	54.7	10.3	10.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reallocate to specific program	TrOut	-1962.5	-1328.4	-164.7	-285.5	-32.1	-151.8	0.0	0.0	0.0	-27	0	0
Offset misc reduction	MisAdj	75.0	54.7	10.3	10.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Reallocate to specific program	TrOut	-1962.5	-1328.4	-164.7	-285.5	-32.1	-151.8	0.0	0.0	0.0	-27	0	0
Offset misc reduction	MisAdj	75.0	54.7	10.3	10.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
Offset misc red: WW & DW prog	Dec	-75.0	-54.7	-10.3	-10.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
To PCRO from SRO	TrIn	82.2	66.5	6.7	8.0	1.0	0.0	0.0	0.0	0.0	1	0	0
To PCRO from SPPM	TrIn	689.1	469.3	67.6	96.4	13.5	42.3	0.0	0.0	0.0	9	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Reallocate to specific program	TrOut	-1962.5	-67.4	-133.4	-408.0	-139.4	-211.6	-1002.7
Offset misc reduction	MisAdj	75.0			75.0			
* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Reallocate to specific program	TrOut	-1962.5	-67.4	-133.4	-408.0	-139.4	-211.6	-1002.7
Offset misc reduction	MisAdj	75.0			75.0			
* * * * * Changes from FY94 Gov Amd to House * * * * *								
Reallocate to specific program	TrOut	-1962.5	-67.4	-133.4	-408.0	-139.4	-211.6	-1002.7
Offset misc reduction	MisAdj	75.0			75.0			
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *								
Offset misc red: WW & DW prog	Dec	-75.0			-75.0			
To PCRO from SRO	TrIn	82.2					82.2	
To PCRO from SPPM	TrIn	689.1					689.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Corridor Operations
BRU: Regional Services

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
To PCRO from CS	TrIn	215.4	146.5	19.4	27.7	3.9	17.9	0.0	0.0	0.0	3	0	0
Trnsfr to PCRO/DW	TrIn	62.9	58.3	0.0	4.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Trnsfr to PCRO/Dom WW	TrIn	22.2	15.9	0.0	3.5	.5	2.3	0.0	0.0	0.0	0	0	0
Trnsfr to PCRO/Indust WW	TrIn	243.7	118.6	17.6	86.6	3.7	17.2	0.0	0.0	0.0	2	0	0
Trnsfr to PCRO/Solid Waste	TrIn	252.6	178.7	18.9	29.6	5.2	20.2	0.0	0.0	0.0	4	0	0
Trnsfr to PCRO/Haz Waste	TrIn	84.1	56.4	6.7	11.3	2.0	7.7	0.0	0.0	0.0	1	0	0
Trnsfr to PCRO/Air	TrIn	225.1	137.1	22.0	23.2	4.0	38.8	0.0	0.0	0.0	4	0	0
Trnsfr to PCRO/WQ	TrIn	202.7	129.8	20.5	29.3	4.1	19.0	0.0	0.0	0.0	3	0	0
Adjust PCRO SW Mgt	MisAdj	-159.6	-118.7	-13.9	-23.6	-3.2	-20.2	0.0	0.0	20.0	0	0	0
Adjust PCRO Hz Waste Mgt	MisAdj	-42.9	-24.4	-1.7	-7.6	-1.5	-7.7	0.0	0.0	0.0	0	0	0
Trnsfr to PCRO from Reg Mgt	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add for international affairs	Inc	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc. GF reduction to PCRO	Dec	-136.0	0.0	-15.6	-60.4	-7.2	-52.8	0.0	0.0	0.0	0	0	0
Misc. line item adjustments	MisAdj	0.0	9.4	.5	-3.1	-1.1	14.3	0.0	0.0	-20.0	0	0	0
Increase I/A Rcpts from DNR	Inc	129.0	9.0	0.0	60.0	7.2	52.8	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052
To PCRO from CS	TrIn	215.4						215.4
Trnsfr to PCRO/DW	TrIn	62.9		4.7	53.6	4.6		
Trnsfr to PCRO/Dom WW	TrIn	22.2			22.2			
Trnsfr to PCRO/Indust WW	TrIn	243.7	28.0	3.6	200.8	11.3		
Trnsfr to PCRO/Solid Waste	TrIn	252.6			252.6			
Trnsfr to PCRO/Haz Waste	TrIn	84.1			84.1			
Trnsfr to PCRO/Air	TrIn	225.1	6.0	95.6		123.5		
Trnsfr to PCRO/WQ	TrIn	202.7		21.7	174.4		6.6	
Adjust PCRO SW Mgt	MisAdj	-159.6			-159.6			
Adjust PCRO Hz Waste Mgt	MisAdj	-42.9	33.4	7.8	-84.1			
Trnsfr to PCRO from Reg Mgt	TrIn	76.0					76.0	
Add for international affairs	Inc	16.0						16.0
Misc. GF reduction to PCRO	Dec	-136.0			-136.0			
Misc. line item adjustments	MisAdj	0.0						
Increase I/A Rcpts from DNR	Inc	129.0					129.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: SPAR Program Development
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	3,337.7	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	14,615.3	.0	.0	.0	.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	-7,407.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	17,189.4	-.0	-.0	-.0	-.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	825.2	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	9,600.9	-.0	-.0	-.0	-.0	0.0
1079 Storg Tank	0.0	0.0	0.0	0.0	0.0	6,621.9	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	-5.0	-11.0	-11.0	-11.0	-11.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention and Response Program Development
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-3337.7	-547.2	-14615.3	-93.0	-96.2	0.0	-6000.0	0.0	-56	-5	-1
Offset Gov Amended/front sec.	MisAdj	7500.0	0.0	0.0	0.0	7500.0	0.0	0.0	0.0	0.0	1	4	-5
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-3337.7	-547.2	-14615.3	-93.0	-96.2	0.0	-6000.0	0.0	-56	-5	-1
Offset Gov Amended/front sec.	MisAdj	7500.0	0.0	0.0	0.0	7500.0	0.0	0.0	0.0	0.0	1	4	-5
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-3337.7	-547.2	-14615.3	-93.0	-96.2	0.0	-6000.0	0.0	-56	-5	-1
Offset Gov Amended/front sec.	MisAdj	7500.0	0.0	0.0	0.0	7500.0	0.0	0.0	0.0	0.0	1	4	-5
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
derived VTID (Gvr 94)	BlckBox	24418.8	3337.7	547.2	14344.7	93.0	96.2	0.0	6000.0	0.0	56	0	0
Resp vessel funds to Front Sec	Dec	-7500.0	0.0	0.0	0.0	-7500.0	0.0	0.0	0.0	0.0	0	0	0
Adjust position counts	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-6

Transactions - Funding Sources	Type	Total	1002	1003	1007	1052	1079
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *							
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-825.2	-105.0	-36.4	-17100.9	-6621.9
Offset Gov Amended/front sec.	MisAdj	7500.0				7500.0	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *							
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-825.2	-105.0	-36.4	-17100.9	-6621.9
Offset Gov Amended/front sec.	MisAdj	7500.0				7500.0	
* * * * * Changes from FY94 Gov Amd to House * * * * *							
Subcomm. xfer to SPAR programs	TrOut	-24689.4	-825.2	-105.0	-36.4	-17100.9	-6621.9
Offset Gov Amended/front sec.	MisAdj	7500.0				7500.0	
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *							
derived VTID (Gvr 94)	BlckBox	24418.8	825.2	105.0	36.4	16830.3	6621.9
Resp vessel funds to Front Sec	Dec	-7500.0				-7500.0	
Adjust position counts	MisAdj	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention and Response Program Development

Agency: Department of Environmental Conservation

BRU: Spill Prevention and Response

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Governor's January revisions	MisAdj	270.6	0.0	0.0	270.6	0.0	0.0	0.0	0.0	0.0	0	5	1

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1007</u>	<u>1052</u>	<u>1079</u>
Governor's January revisions	MisAdj	270.6				270.6	

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	350.2	399.2	397.4	0.0	0.0	0.0	689.6	689.6	689.6	689.6	0.0
02 Travel	29.0	20.0	20.0	0.0	0.0	0.0	34.1	42.7	36.2	36.2	0.0
03 Contractual	73.9	41.5	41.5	0.0	0.0	0.0	374.0	124.3	249.4	249.4	0.0
04 Commodities	10.7	14.0	14.0	0.0	0.0	0.0	11.6	11.6	11.6	11.6	0.0
05 Equipment	7.0	10.0	10.0	0.0	0.0	0.0	25.9	25.9	25.9	25.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	470.8	484.7	482.9	0.0	0.0	0.0	1,135.2	894.1	1,012.7	1,012.7	0.0
1004 Gen Fund	281.1	97.1	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	189.7	0.0	0.0	0.0	0.0	0.0	36.4	36.4	36.4	36.4	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	1,098.8	857.7	976.3	976.3	0.0
1055 IA/OIL HAZ	0.0	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention and Response Director
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1	689.6	42.7	563.3	11.6	25.9	0.0	0.0	0.0	11	0	2
Reduce funding for the GIS	Dec	-313.9	0.0	0.0	-313.9	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to travel	Dec	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1	689.6	42.7	563.3	11.6	25.9	0.0	0.0	0.0	11	0	2
Cut funding for the GIS	Dec	-439.0	0.0	0.0	-439.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1	689.6	42.7	563.3	11.6	25.9	0.0	0.0	0.0	11	0	2
Reduce travel for Dir. Office	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding for the GIS	Dec	-189.3	0.0	0.0	-189.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	484.7	399.2	20.0	41.5	14.0	10.0	0.0	0.0	0.0	7	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
***** Changes from FY94 Gov Amd to Conference Committee *****						
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1		36.4	1296.7	
Reduce funding for the GIS	Dec	-313.9			-313.9	
General reduction to travel	Dec	-6.5			-6.5	
***** Changes from FY94 Gov Amd to Senate *****						
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1		36.4	1296.7	
Cut funding for the GIS	Dec	-439.0			-439.0	
***** Changes from FY94 Gov Amd to House *****						
Xfer Dir. Off, xfer GIS funds	TrIn	1333.1		36.4	1296.7	
Reduce travel for Dir. Office	Dec	-8.6			-8.6	
Reduce funding for the GIS	Dec	-189.3			-189.3	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	484.7	97.1		387.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention and Response Director
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% Reduction	MisAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To IAS from SPAR Dir	TrOut	-81.5	-62.5	-5.0	-8.0	-1.0	-5.0	0.0	0.0	0.0	-1	0	0
To SPAR Prog Dev from SPAR Dir	TrOut	-401.4	-334.9	-15.0	-33.5	-13.0	-5.0	0.0	0.0	0.0	-6	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
FY93 1.8% Reduction	MisAdj	-1.8	-1.8			
Fund Source Change	FndChg	0.0	-95.3		95.3	
Fund Source Change	FndChg	0.0			387.6	-387.6
To IAS from SPAR Dir	TrOut	-81.5			-81.5	
To SPAR Prog Dev from SPAR Dir	TrOut	-401.4			-401.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Response Office
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	628.8	628.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	60.0	60.0	0.0	0.0	- .0	- .0	- .0	- .0	- .0	0.0
03 Contractual	0.0	265.8	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	1,025.6	1,025.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	1,025.6	1,025.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	11.0	11.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Response Office
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1025.6	628.8	60.0	265.8	11.0	60.0	0.0	0.0	0.0	11	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To SERO from SRO	TrOut	-95.9	-80.2	-6.7	-8.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
To SCRO from SRO	TrOut	-74.3	-58.6	-6.7	-8.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
To NRO from SRO	TrOut	-77.3	-61.6	-6.7	-8.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
To PCRO from SRO	TrOut	-82.2	-66.5	-6.7	-8.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
To SPAR Prog Dev from SRO	TrOut	-695.9	-361.9	-33.2	-233.8	-7.0	-60.0	0.0	0.0	0.0	-7	0	0

Transactions - Funding Sources	Type	Total	1052	1055
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1025.6	1025.6	
Fund Source Change	FndChg	0.0	1025.6	-1025.6
To SERO from SRO	TrOut	-95.9	-95.9	
To SCRO from SRO	TrOut	-74.3	-74.3	
To NRO from SRO	TrOut	-77.3	-77.3	
To PCRO from SRO	TrOut	-82.2	-82.2	
To SPAR Prog Dev from SRO	TrOut	-695.9	-695.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention/Planning/Mgmt
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	3,700.8	3,699.1	0.0	0.0	.0	.0	.0	.0	.0	0.0
02 Travel	0.0	542.9	542.9	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	917.7	917.7	0.0	64.5	.0	.0	.0	.0	.0	0.0
04 Commodities	0.0	103.6	103.6	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	5,448.2	5,446.5	0.0	87.5	-0	-0	-0	-0	-0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	92.5	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	-0	-0	-0	-0	-0	0.0
1055 IA/OIL HAZ	0.0	5,355.7	5,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	70.0	70.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention, Planning and Management
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5448.2	3700.8	542.9	917.7	103.6	183.2	0.0	0.0	0.0	70	0	0
FY93 1.8% Reduction	MisAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To SERO from SPPM	TrOut	-456.1	-374.1	-26.8	-37.4	-8.8	-9.0	0.0	0.0	0.0	-7	0	0
To SCRO from SPPM	TrOut	-1462.2	-1088.8	-80.0	-232.7	-26.8	-33.9	0.0	0.0	0.0	-23	0	0
To NRO from SPPM	TrOut	-811.0	-579.0	-89.1	-92.9	-20.0	-30.0	0.0	0.0	0.0	-11	0	0
To PCRO from SPPM	TrOut	-689.1	-469.3	-67.6	-96.4	-13.5	-42.3	0.0	0.0	0.0	-9	0	0
To SPAR Prog Dev from SPPM	TrOut	-2028.1	-1187.9	-279.4	-458.3	-34.5	-68.0	0.0	0.0	0.0	-21	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1052	1055
***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	5448.2		92.5		5355.7
FY93 1.8% Reduction	MisAdj	-1.7		-1.7		
Fund Source Change	FndChg	0.0			5355.7	-5355.7
Fund Source Change	FndChg	0.0		-90.8	90.8	
To SERO from SPPM	TrOut	-456.1			-456.1	
To SCRO from SPPM	TrOut	-1462.2			-1462.2	
To NRO from SPPM	TrOut	-811.0			-811.0	
To PCRO from SPPM	TrOut	-689.1			-689.1	
To SPAR Prog Dev from SPPM	TrOut	-2028.1			-2028.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention, Planning and Management

Agency: Department of Environmental Conservation

BRU: Spill Prevention and Response

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 RPL's *****													
93-0050 \$87.5 remote LEPC plns	RPL	87.5	0.0	21.0	64.5	2.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1052	1055
***** FY 93 RPL's *****						
93-0050 \$87.5 remote LEPC plns	RPL	87.5	87.5			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Contaminated Sites
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	2,789.8	3,188.6	0.0	0.0	.0	2,273.0	1,988.0	2,273.0	2,273.0	0.0
02 Travel	0.0	333.7	347.9	0.0	0.0	0.0	240.3	254.2	227.9	227.9	0.0
03 Contractual	0.0	1,288.1	2,427.7	0.0	0.0	0.0	1,458.8	1,622.2	1,458.8	1,458.8	0.0
04 Commodities	0.0	76.2	66.0	0.0	0.0	.0	43.0	43.0	43.0	43.0	0.0
05 Equipment	0.0	110.9	144.3	0.0	0.0	0.0	40.1	40.1	40.1	40.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	4,598.7	6,174.5	0.0	0.0	0.0	4,055.2	3,947.5	4,042.8	4,042.8	0.0
1002 Fed Rcpts	0.0	2,582.7	2,582.7	0.0	0.0	0.0	1,203.1	1,203.1	1,203.1	1,203.1	0.0
1003 G/F Match	0.0	168.3	165.2	0.0	0.0	.0	.0	32.0	.0	.0	0.0
1004 Gen Fund	0.0	210.7	206.9	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1052 Oil/Haz Fd	0.0	0.0	1,582.7	0.0	0.0	-.0	2,852.1	2,712.4	2,839.7	2,839.7	0.0
1055 IA/OIL HAZ	0.0	1,637.0	1,637.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	48.0	48.0	0.0	0.0	0.0	36.0	32.5	36.0	36.0	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	0.0
Non-Perm	0.0	3.0	3.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Contaminated Sites
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Regroup contam. sites. program	TrIn	4854.5	2228.6	271.2	2249.7	47.0	58.0	0.0	0.0	0.0	36	0	5
Reduce contaminated site work	Dec	-285.0	-240.6	-17.0	-5.5	-4.0	-17.9	0.0	0.0	0.0	-4	0	0
Reduce funding for legal svcs	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for environ. crimes	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state/region plan training	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut lab sampling/analysis	Dec	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state lead site cleanup	Dec	-834.6	0.0	0.0	-834.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut program travel funding	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GFMatch funding to OHSRRF	Dec	-32.0	0.0	-10.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore for state lead cleanup	Inc	485.0	285.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Cut state lead contractual svcs	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to travel	Dec	-12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Regroup contam. sites. program	TrIn	4854.5	2228.6	271.2	2249.7	47.0	58.0	0.0	0.0	0.0	36	0	5

Transactions - Funding Sources	Type	Total	1002	1003	1004	1052	1055
***** Changes from FY94 Gov Amd to Conference Committee *****							
Regroup contam. sites. program	TrIn	4854.5	1203.1	32.0		3619.4	
Reduce contaminated site work	Dec	-285.0				-285.0	
Reduce funding for legal svcs	Dec	-3.6				-3.6	
Cut funds for environ. crimes	Dec	-1.0				-1.0	
Cut state/region plan training	Dec	-2.2				-2.2	
Cut lab sampling/analysis	Dec	-22.0				-22.0	
Cut state lead site cleanup	Dec	-834.6				-834.6	
Cut program travel funding	Dec	-3.9				-3.9	
Xfer GFMatch funding to OHSRRF	Dec	-32.0		-32.0			
Restore for state lead cleanup	Inc	485.0				485.0	
Cut state lead contractual svcs	Dec	-100.0				-100.0	
General reduction to travel	Dec	-12.4				-12.4	
***** Changes from FY94 Gov Amd to Senate *****							
Regroup contam. sites. program	TrIn	4854.5	1203.1	32.0		3619.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Contaminated Sites
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce contaminated site work	Dec	-285.0	-240.6	-17.0	-5.5	-4.0	-17.9	0.0	0.0	0.0	-4	0	0
Cut lab sampling/analysis	Dec	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contaminated site work	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Regroup contam. sites. program	TrIn	4854.5	2228.6	271.2	2249.7	47.0	58.0	0.0	0.0	0.0	36	0	5
Reduce contaminated site work	Dec	-285.0	-240.6	-17.0	-5.5	-4.0	-17.9	0.0	0.0	0.0	-4	0	0
Reduce funding for legal svcs	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for environ. crimes	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state/region plan training	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut lab sampling/analysis	Dec	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state lead site cleanup	Dec	-834.6	0.0	0.0	-834.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut program travel funding	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GFMatch funding to OHSRRF	Dec	-32.0	0.0	-10.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore for state lead cleanup	Inc	485.0	285.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Cut state lead contractual svcs	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1052	1055
Reduce contaminated site work	Dec	-285.0				-285.0	
Cut lab sampling/analysis	Dec	-22.0				-22.0	
Reduce contaminated site work	Dec	-600.0				-600.0	

***** Changes from FY94 Gov Amd to House *****

Regroup contam. sites. program	TrIn	4854.5	1203.1	32.0		3619.4	
Reduce contaminated site work	Dec	-285.0				-285.0	
Reduce funding for legal svcs	Dec	-3.6				-3.6	
Cut funds for environ. crimes	Dec	-1.0				-1.0	
Cut state/region plan training	Dec	-2.2				-2.2	
Cut lab sampling/analysis	Dec	-22.0				-22.0	
Cut state lead site cleanup	Dec	-834.6				-834.6	
Cut program travel funding	Dec	-3.9				-3.9	
Xfer GFMatch funding to OHSRRF	Dec	-32.0		-32.0			
Restore for state lead cleanup	Inc	485.0				485.0	
Cut state lead contractual svcs	Dec	-100.0				-100.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Contaminated Sites
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4598.7	2789.8	333.7	1288.1	76.2	110.9	0.0	0.0	0.0	48	0	3
Chapter 5, FSSLA92, Sec. 149:	Othapr	1582.7	405.7	14.2	1139.6	-10.2	33.4	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To SERO from CS	TrOut	-149.5	-117.5	-9.4	-19.5	-3.1	0.0	0.0	0.0	0.0	-2	0	0
To SCRO from CS	TrOut	-1591.1	-1067.1	-91.8	-368.6	-31.4	-32.2	0.0	0.0	0.0	-20	0	-1
To NRO from SC	TrOut	-971.1	-593.2	-67.6	-269.5	-15.4	-25.4	0.0	0.0	0.0	-10	0	-1
To PCRO from CS	TrOut	-215.4	-146.5	-19.4	-27.7	-3.9	-17.9	0.0	0.0	0.0	-3	0	0
To SPAR Prog Dev from CS	TrOut	-3247.4	-1264.3	-159.7	-1742.4	-12.2	-68.8	0.0	0.0	0.0	-13	0	-1

Transactions - Funding Sources	Type	Total	1002	1003	1004	1052	1055
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	4598.7	2582.7	168.3	210.7		1637.0
Chapter 5, FSSLA92, Sec. 149:	Othapr	1582.7				1582.7	
FY93 1.8% Reduction	MisAdj	-6.9		-3.1	-3.8		
Fund Source Change	FndChg	0.0			-206.9	206.9	
Fund Source Change	FndChg	0.0				1637.0	-1637.0
To SERO from CS	TrOut	-149.5				-149.5	
To SCRO from CS	TrOut	-1591.1	-732.2	-50.2		-808.7	
To NRO from SC	TrOut	-971.1	-667.7	-10.0		-293.4	
To PCRO from CS	TrOut	-215.4				-215.4	
To SPAR Prog Dev from CS	TrOut	-3247.4	-1182.8	-105.0		-1959.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Storage Tank Assist. Program
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	406.4	366.3	410.3	0.0	0.0	0.0	1,211.5	1,211.5	1,211.5	1,211.5	0.0
02 Travel	35.9	40.0	71.9	0.0	0.0	- .0	100.7	100.7	100.7	100.7	0.0
03 Contractual	93.2	80.8	109.6	0.0	0.0	0.0	321.9	394.2	394.2	394.2	0.0
04 Commodities	8.3	10.0	10.1	0.0	0.0	0.0	26.5	26.5	26.5	26.5	0.0
05 Equipment	15.9	10.8	19.9	0.0	0.0	.0	19.0	19.0	19.0	19.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,803.1	0.0	3,200.9	0.0	5,000.0	0.0	4,000.0	5,000.0	4,500.0	4,500.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,362.8	507.9	3,822.7	0.0	5,000.0	.0	5,679.6	6,751.9	6,251.9	6,251.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	1,022.0	1,022.0	1,022.0	1,022.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	75.9	108.0	108.0	108.0	0.0
1079 Storg Tank	3,362.8	507.9	3,822.7	0.0	5,000.0	.0	4,581.7	5,621.9	5,121.9	5,121.9	0.0
Perm Full Time	9.0	7.0	7.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Recreate STAP component	TrIn	7885.1	1321.7	123.7	394.2	26.5	19.0	0.0	6000.0	0.0	23	3	0
GF Match-Stor Tank Assist Fund	Dec	-133.2	-110.2	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Reduce STAP grant funding	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Recreate STAP component	TrIn	7885.1	1321.7	123.7	394.2	26.5	19.0	0.0	6000.0	0.0	23	3	0
GF Match-Stor Tank Assist Fund	Dec	-133.2	-110.2	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Reduce stor tank assist grants	Dec	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Recreate STAP component	TrIn	7885.1	1321.7	123.7	394.2	26.5	19.0	0.0	6000.0	0.0	23	3	0
GF Match-Stor Tank Assist Fund	Dec	-133.2	-110.2	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Cut environ. crimes support	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut lab sampling/analysis	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut claims process. stnds proj	Dec	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1052	1079
***** Changes from FY94 Gov Amd to Conference Committee *****						
Recreate STAP component	TrIn	7885.1	1022.0	133.2	108.0	6621.9
GF Match-Stor Tank Assist Fund	Dec	-133.2		-133.2		
Reduce STAP grant funding	Dec	-1500.0				-1500.0
***** Changes from FY94 Gov Amd to Senate *****						
Recreate STAP component	TrIn	7885.1	1022.0	133.2	108.0	6621.9
GF Match-Stor Tank Assist Fund	Dec	-133.2		-133.2		
Reduce stor tank assist grants	Dec	-1000.0				-1000.0
***** Changes from FY94 Gov Amd to House *****						
Recreate STAP component	TrIn	7885.1	1022.0	133.2	108.0	6621.9
GF Match-Stor Tank Assist Fund	Dec	-133.2		-133.2		
Cut environ. crimes support	Dec	-.2			-.2	
Cut lab sampling/analysis	Dec	-5.0			-5.0	
Cut claims process. stnds proj	Dec	-21.0			-5.0	-16.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Tmp
Cut toll free hot line	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for impact analysis	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Bd of Storage Tank Assist	Dec	-110.8	-69.8	-30.2	-10.4	-.4	0.0	0.0	0.0	0.0	-1	0	0
Reduce funding for STAP grants	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
Add for Bd of Stor Tank Assist	Inc	110.8	69.8	30.2	10.4	.4	0.0	0.0	0.0	0.0	1	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	507.9	366.3	40.0	80.8	10.0	10.8	0.0	0.0	0.0	7	0	0
Chapter 5, FSSLA92, Sec. 148:	Othapr	3314.8	44.0	31.9	28.8	.1	9.1	0.0	3200.9	0.0	0	0	0
To SPAR Prog Dev from STAP	TrOut	-3822.7	-410.3	-71.9	-109.6	-10.1	-19.9	0.0	-3200.9	0.0	-7	0	0

***** FY 93 RPL's *****

93-0001 \$3,000.0 STAP grants	RPL	3000.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	0.0	0	0	0
93-0110 \$2,000.0 STAP grants	RPL	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1052	1079
Cut toll free hot line	Dec	-42.0			-17.8	-24.2
Cut funds for impact analysis	Dec	-4.1			-4.1	
Cut Bd of Storage Tank Assist	Dec	-110.8				-110.8
Reduce funding for STAP grants	Dec	-2000.0				-2000.0
Add for Bd of Stor Tank Assist	Inc	110.8				110.8

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	507.9			507.9	
Chapter 5, FSSLA92, Sec. 148:	Othapr	3314.8			3314.8	
To SPAR Prog Dev from STAP	TrOut	-3822.7			-3822.7	

***** FY 93 RPL's *****

93-0001 \$3,000.0 STAP grants	RPL	3000.0			3000.0	
93-0110 \$2,000.0 STAP grants	RPL	2000.0			2000.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Industry Preparedness
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	1,693.9	1,642.2	1,642.2	1,642.2	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	198.2	220.5	192.7	192.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	406.4	428.7	428.7	428.7	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	45.3	45.3	45.3	45.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	52.2	52.2	52.2	52.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	2,396.0	2,388.9	2,361.1	2,361.1	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	2,346.0	2,338.9	2,311.1	2,311.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	30.0	32.0	32.0	32.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Industry Preparedness Program
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Consolidate oil spill planning	TrIn	2613.9	1817.2	220.5	478.7	45.3	52.2	0.0	0.0	0.0	32	0	0
Cut struc. integrity project	Dec	-100.0	-75.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General program reduction	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to travel	Dec	-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department limit the structural integrity program to publicly owned or non-profit status facilities.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Consolidate oil spill planning	TrIn	2613.9	1817.2	220.5	478.7	45.3	52.2	0.0	0.0	0.0	32	0	0
Cut struc. integrity project	Dec	-100.0	-75.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General program reduction	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department limit the structural integrity program to publicly owned or non-profit status facilities.

Transactions - Funding Sources	Type	Total	1007	1052
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Consolidate oil spill planning	TrIn	2613.9	50.0	2563.9
Cut struc. integrity project	Dec	-100.0		-100.0
General program reduction	Dec	-125.0		-125.0
General reduction to travel	Dec	-27.8		-27.8

* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Consolidate oil spill planning	TrIn	2613.9	50.0	2563.9
Cut struc. integrity project	Dec	-100.0		-100.0
General program reduction	Dec	-125.0		-125.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Industry Preparedness Program

Agency: Department of Environmental Conservation

BRU: Spill Prevention and Response

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		*****	*****	***** Changes from FY94 Gov Amd to House *****									
Consolidate oil spill planning	TrIn	2613.9	1817.2	220.5	478.7	45.3	52.2	0.0	0.0	0.0	32	0	0
Cut legal services funding	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut environmental crimes unit	Dec	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state/region plan training	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut lab sampling/analysis	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for struc. integrity	Dec	-186.0	-123.3	-10.7	-52.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce travel funding	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007	1052
		*****	*****	*****
***** Changes from FY94 Gov Amd to House *****				
Consolidate oil spill planning	TrIn	2613.9	50.0	2563.9
Cut legal services funding	Dec	-7.8		-7.8
Cut environmental crimes unit	Dec	-6.5		-6.5
Cut state/region plan training	Dec	-5.0		-5.0
Cut lab sampling/analysis	Dec	-1.0		-1.0
Cut funds for struc. integrity	Dec	-186.0		-186.0
Reduce travel funding	Dec	-11.6		-11.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Government Preparedness
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	2,376.5	2,158.8	2,232.6	2,232.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	324.4	361.4	272.7	272.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	1,295.3	2,118.5	1,532.5	1,532.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	93.2	95.0	93.2	93.2	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	126.3	128.3	126.3	126.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	4,215.7	4,862.0	4,257.3	4,257.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	175.0	175.0	175.0	175.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	4,040.7	4,687.0	4,082.3	4,082.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	42.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Government Preparedness Program
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Consolidate spill response	TrIn	5599.3	2432.6	361.4	2582.0	95.0	128.3	0.0	0.0	0.0	42	0	2
Reduce remote sensing workshop	Dec	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nearshore demo project	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General program reduction	Dec	-179.9	-143.9	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds, staff for HSSTRC	Dec	-60.3	-56.1	-4	0.0	-1.8	-2.0	0.0	0.0	0.0	0	0	-1
Cut LEPC support funding	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to travel	Dec	-88.3	0.0	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Consolidate spill response	TrIn	5599.3	2432.6	361.4	2582.0	95.0	128.3	0.0	0.0	0.0	42	0	2
Reduce remote sensing workshop	Dec	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to LEPC's	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction in pers svcs	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to program	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nearshore demo project	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007 1052

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Consolidate spill response	TrIn	5599.3	175.0	5424.3
Reduce remote sensing workshop	Dec	-13.5		-13.5
Reduce nearshore demo project	Dec	-200.0		-200.0
General program reduction	Dec	-179.9		-179.9
Cut funds, staff for HSSTRC	Dec	-60.3		-60.3
Cut LEPC support funding	Dec	-800.0		-800.0
General reduction to travel	Dec	-88.3		-88.3
* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Consolidate spill response	TrIn	5599.3	175.0	5424.3
Reduce remote sensing workshop	Dec	-13.5		-13.5
Reduce funding to LEPC's	Dec	-200.0		-200.0
General reduction in pers svcs	Dec	-200.0		-200.0
General reduction to program	Dec	-50.0		-50.0
Reduce nearshore demo project	Dec	-200.0		-200.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Government Preparedness Program
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HZ Sub Spill Tech Rev Council	Dec	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Consolidate spill response	TrIn	5599.3	2432.6	361.4	2582.0	95.0	128.3	0.0	0.0	0.0	42	0	2
Cut funds for legal services	Dec	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds-environ. crimes unit	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut state/region plan training	Dec	-5.5	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for hazards analysis	Dec	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for lab sampling	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce remote sensing workshop	Dec	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Nearshore Demo project	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Spill Tech Rev. Council	Dec	-60.3	-56.1	-.4	0.0	-1.8	-2.0	0.0	0.0	0.0	0	0	-1
Cut funding for the LEPC's	Dec	-1200.0	0.0	0.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partial funding for LEPC's	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for Nearshore Demo project	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nearshore demo project	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007	1052
HZ Sub Spill Tech Rev Council	Dec	-73.8		-73.8

***** Changes from FY94 Gov Amd to House *****				
Consolidate spill response	TrIn	5599.3	175.0	5424.3
Cut funds for legal services	Dec	-5.9		-5.9
Cut funds-environ. crimes unit	Dec	-3.8		-3.8
Cut state/region plan training	Dec	-5.5		-5.5
Cut funds for hazards analysis	Dec	-51.0		-51.0
Cut funds for lab sampling	Dec	-7.0		-7.0
Reduce remote sensing workshop	Dec	-13.5		-13.5
Cut Nearshore Demo project	Dec	-500.0		-500.0
Cut Spill Tech Rev. Council	Dec	-60.3		-60.3
Cut funding for the LEPC's	Dec	-1200.0		-1200.0
General travel reduction	Dec	-36.6		-36.6
Partial funding for LEPC's	Inc	200.0		200.0
Add for Nearshore Demo project	Inc	500.0		500.0
Reduce nearshore demo project	Dec	-300.0		-300.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Government Preparedness Program
 BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Add back - nearshore demo proj	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1007</u>	<u>1052</u>
Add back - nearshore demo proj	Inc	100.0		100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: International Spill Prevention
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: International Spill Prevention Response
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Support internat'l coop effort	TrIn	117.0	26.4	61.5	29.1	0.0	0.0	0.0	0.0	0.0	1	0	0
Cut funds for internat'l proj	Dec	-117.0	-26.4	-61.5	-29.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Support internat'l coop effort	TrIn	117.0	26.4	61.5	29.1	0.0	0.0	0.0	0.0	0.0	1	0	0
Cut funds for internat'l proj	Dec	-117.0	-26.4	-61.5	-29.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Support internat'l coop effort	TrIn	117.0	26.4	61.5	29.1	0.0	0.0	0.0	0.0	0.0	1	0	0
Cut funds for internat'l proj	Dec	-117.0	-26.4	-61.5	-29.1	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources Type Total 1052

***** Changes from FY94 Gov Amd to Conference Committee *****			
Support internat'l coop effort	TrIn	117.0	117.0
Cut funds for internat'l proj	Dec	-117.0	-117.0
***** Changes from FY94 Gov Amd to Senate *****			
Support internat'l coop effort	TrIn	117.0	117.0
Cut funds for internat'l proj	Dec	-117.0	-117.0
***** Changes from FY94 Gov Amd to House *****			
Support internat'l coop effort	TrIn	117.0	117.0
Cut funds for internat'l proj	Dec	-117.0	-117.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	2,569.4	2,074.0	2,569.4	2,569.4	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	2,569.4	2,074.0	2,569.4	2,569.4	0.0
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	2,569.4	2,074.0	2,569.4	2,569.4	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
ID all I/A rcpts to agencies	TrIn	9574.0	0.0	0.0	9574.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Resp vessel funds to front sec	Dec	-7500.0	0.0	0.0	-7500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add to Law for EVOS litigation	Inc	1005.2	0.0	0.0	1005.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Cplan funds for DF&G	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Cplan funds to DNR	Dec	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut 24 hr dispatch-Public Sfty	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds-Oversight Council	Dec	-237.3	0.0	0.0	-237.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete DOA/telecommunications	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DMVA/depots & corps	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the \$600,000 allocated to the Department of Military and Veterans Affairs, Division of Emergency Services, from the Department of Environmental Conservation for depots and corps be allocated to support the incident command center emergency preparation and planning support to state, federal and local governments.

Transactions - Funding Sources Type Total 1052

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *			
ID all I/A rcpts to agencies	TrIn	9574.0	9574.0
Resp vessel funds to front sec	Dec	-7500.0	-7500.0
Add to Law for EVOS litigation	Inc	1005.2	1005.2
Cut Cplan funds for DF&G	Dec	-15.5	-15.5
Cut Cplan funds to DNR	Dec	-24.1	-24.1
Cut 24 hr dispatch-Public Sfty	Dec	-20.0	-20.0
Cut funds-Oversight Council	Dec	-237.3	-237.3
Delete DOA/telecommunications	Dec	-12.9	-12.9
Reduce DMVA/depots & corps	Dec	-200.0	-200.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
ID all I/A rcpts to agencies	TrIn	9574.0	0.0	0.0	9574.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Resp vessel funds to front sec	Dec	-7500.0	0.0	0.0	-7500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that at least \$600,000 of the \$800,000 allocated to the Department of Military and Veterans Affairs, Division of Emergency Services, from the Department of Environmental Conservation for depots and corps be allocated to support the incident command center emergency preparation and planning support to state, federal and local governments.

***** Changes from FY94 Gov Amd to House *****													
ID all I/A rcpts to agencies	TrIn	9574.0	0.0	0.0	9574.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Resp vessel funds to front sec	Dec	-7500.0	0.0	0.0	-7500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DMVA/Depots & Corps	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce cut to DMVA/depots-corp	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add to Law for EVOS litigation	Inc	1005.2	0.0	0.0	1005.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DF&G SPPM funds for Cplans	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DNR for SPPM Cplan review	Dec	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DPS for 24 hour dispatch	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1052
ID all I/A rcpts to agencies	TrIn	9574.0	9574.0
Resp vessel funds to front sec	Dec	-7500.0	-7500.0

***** Changes from FY94 Gov Amd to House *****			
ID all I/A rcpts to agencies	TrIn	9574.0	9574.0
Resp vessel funds to front sec	Dec	-7500.0	-7500.0
Reduce DMVA/Depots & Corps	Dec	-500.0	-500.0
Reduce cut to DMVA/depots-corp	Inc	300.0	300.0
Add to Law for EVOS litigation	Inc	1005.2	1005.2
Cut DF&G SPPM funds for Cplans	Dec	-15.5	-15.5
Cut DNR for SPPM Cplan review	Dec	-24.1	-24.1
Cut DPS for 24 hour dispatch	Dec	-20.0	-20.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Cut funds for Legis. Affairs	Dec	-237.3	0.0	0.0	-237.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DOA for telecommunications	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1052</u>
Cut funds for Legis. Affairs	Dec	-237.3	-237.3
Cut DOA for telecommunications	Dec	-12.9	-12.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-10.4	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
** Total Expend.	0.0	-10.4	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1003 G/F Match	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-7.3	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-10.4	-3.1	-7.3
FY93 1.8% Reduction Distribute	MisAdj	1.8		1.8
FY93 1.8% Reduction Distribute	MisAdj	1.7		1.7
FY93 1.8% Reduction Distribute	MisAdj	6.9	3.1	3.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil/Hazardous Response Fund
BRU: Front Section Appropriation

Agency: Department of Environmental Conservation
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	42,780.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
** Total Expend.	0.0	0.0	42,780.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1052 Oil/Haz Fd	0.0	0.0	42,780.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil/Hazardous Substances Release Response Fund
 BRU: Front Section Appropriation

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
CH136/SLA92/Sec 22: Spill Prev	Othapr	5550.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5550.1	0	0	0
Chapter 136, SLA92, Sec 22: S	Othapr	471.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	471.1	0	0	0
Chapter 136, SLA92, Sec 22: S	Othapr	298.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	298.3	0	0	0
Chapter 136, SLA92, Sec 22: S	Othapr	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.5	0	0	0
Chapter 136, SLA92, Sec 22: L	Othapr	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	0	0	0
Chapter 136, SLA92, Sec 22: S	Othapr	1318.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1318.1	0	0	0
Chapter 136, SLA92, Sec 22: E	Othapr	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
Chapter 136, SLA92, Sec 22: H	Othapr	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0	0	0
Chapter 136, SLA92, Sec 22: G	Othapr	689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	689.3	0	0	0

Transactions - Funding Sources	Type	Total	1052
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
CH136/SLA92/Sec 22: Spill Prev	Othapr	5550.1	5550.1
Chapter 136, SLA92, Sec 22: S	Othapr	471.1	471.1
Chapter 136, SLA92, Sec 22: S	Othapr	298.3	298.3
Chapter 136, SLA92, Sec 22: S	Othapr	52.5	52.5
Chapter 136, SLA92, Sec 22: L	Othapr	1200.0	1200.0
Chapter 136, SLA92, Sec 22: S	Othapr	1318.1	1318.1
Chapter 136, SLA92, Sec 22: E	Othapr	800.0	800.0
Chapter 136, SLA92, Sec 22: H	Othapr	177.3	177.3
Chapter 136, SLA92, Sec 22: G	Othapr	689.3	689.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil/Hazardous Substances Release Response Fund
BRU: Front Section Appropriation

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Chapter 136, SLA92, Sec 22: C	Othapr	3388.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3388.6	0	0	0
Chapter 136, SLA92, Sec 22: C	Othapr	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
Chapter 136, SLA92, Sec 22: E	Othapr	2968.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2968.0	0	0	0
Chapter 136, SLA92, Sec 22: E	Othapr	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Chapter 136, SLA92, Sec 22: A	Othapr	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Chapter 136, SLA92, Sec 22: S	Othapr	23656.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23656.7	0	0	0
CH136/SLA92/Sec 23: Nearshore	Othapr	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	0	0	0
CH136/SLA92/Sec 24: Spill Tech	Othapr	420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	420.0	0	0	0
Reallocate into SPAR base	TrOut	-42780.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42780.0	0	0	0

Transactions - Funding Sources	Type	Total	1052
Chapter 136, SLA92, Sec 22: C	Othapr	3388.6	3388.6
Chapter 136, SLA92, Sec 22: C	Othapr	140.0	140.0
Chapter 136, SLA92, Sec 22: E	Othapr	2968.0	2968.0
Chapter 136, SLA92, Sec 22: E	Othapr	350.0	350.0
Chapter 136, SLA92, Sec 22: A	Othapr	100.0	100.0
Chapter 136, SLA92, Sec 22: S	Othapr	23656.7	23656.7
CH136/SLA92/Sec 23: Nearshore	Othapr	1200.0	1200.0
CH136/SLA92/Sec 24: Spill Tech	Othapr	420.0	420.0
Reallocate into SPAR base	TrOut	-42780.0	-42780.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Restoration
 BRU: Exxon Restoration

Agency: Department of Environmental Conservation
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	816.4	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	178.6	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	1,275.8	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	3,910.8	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	3,910.8	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	7.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Restoration
BRU: Exxon Restoration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Trustee Council Projects: FY9	Othapr	812.6	265.7	82.3	419.6	25.0	20.0	0.0	0.0	0.0	7	0	0
Amend FY93 Auth for EVOSS	Dec	-812.6	-265.7	-82.3	-419.6	-25.0	-20.0	0.0	0.0	0.0	-7	0	0
***** FY 93 RPL's *****													
93-no # Air/Water Study #1	RPL	17.0	13.5	0.0	2.5	1.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #1B	RPL	3.9	2.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #3B	RPL	22.1	9.0	0.0	12.9	.2	0.0	0.0	0.0	0.0	0	0	0
93-no # Adm. Director's Office	RPL	172.5	39.1	25.0	83.9	15.5	9.0	0.0	0.0	0.0	1	0	0
93-no # Restor. Team Support	RPL	597.1	202.1	57.3	318.4	8.3	11.0	0.0	0.0	0.0	6	0	0

Transactions - Funding Sources Type Total 1018

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Trustee Council Projects: FY9	Othapr	812.6	812.6
Amend FY93 Auth for EVOSS	Dec	-812.6	-812.6
***** FY 93 RPL's *****			
93-no # Air/Water Study #1	RPL	17.0	17.0
93-no # Subtidal Study #1B	RPL	3.9	3.9
93-no # Subtidal Study #3B	RPL	22.1	22.1
93-no # Adm. Director's Office	RPL	172.5	172.5
93-no # Restor. Team Support	RPL	597.1	597.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Restoration
BRU: Exxon Restoration

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
93-9999 Project #93038	RPL	466.7	150.1	6.0	289.1	16.5	5.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93047	RPL	69.6	2.5	0.0	67.1	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93064 Habitat	RPL	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93AD Dir Off	RPL	340.8	113.9	27.0	143.1	14.9	41.9	0.0	0.0	0.0	0	0	0
93-9999 Project #93FC Finance	RPL	15.6	9.5	3.2	2.7	.2	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93RT	RPL	605.5	274.7	60.1	254.2	6.5	10.0	0.0	0.0	0.0	0	0	0
93-9998 Alutiiq Arch. Reposit.	RPL	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0	0	0

Transactions - Funding Sources	Type	Total	1018
93-9999 Project #93038	RPL	466.7	466.7
93-9999 Project #93047	RPL	69.6	69.6
93-9999 Project #93064 Habitat	RPL	100.0	100.0
93-9999 Project #93AD Dir Off	RPL	340.8	340.8
93-9999 Project #93FC Finance	RPL	15.6	15.6
93-9999 Project #93RT	RPL	605.5	605.5
93-9998 Alutiiq Arch. Reposit.	RPL	1500.0	1500.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Health Director
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	151.6	160.9	157.8	0.0	0.0	188.3	188.3	162.9	162.9	162.9	0.0
02 Travel	3.6	2.0	2.0	0.0	0.0	2.0	2.0	2.0	1.7	1.7	0.0
03 Contractual	28.3	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
04 Commodities	6.4	4.1	4.1	0.0	0.0	4.1	-3.0	-3.0	-3.0	-3.0	0.0
05 Equipment	.6	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	190.5	186.5	183.4	0.0	0.0	213.9	206.8	181.4	181.1	181.1	0.0
1004 Gen Fund	190.5	186.5	183.4	0.0	0.0	213.9	206.8	181.4	181.1	181.1	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Health Director
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce library svcs/DC contract	Dec	-7.1	0.0	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from Hz Waste	Dec	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-.3	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department maintain the seafood inspection program and bacterial testing as a priority within the Division of Environmental Health.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Reduce library svcs/DC contract	Dec	-7.1	0.0	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from Hz Waste	Dec	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department maintain the seafood inspection program and bacterial testing as a priority within the Division of Environmental Health.

Transactions - Funding Sources	Type	Total	1004
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *			
Reduce library svcs/DC contract	Dec	-7.1	-7.1
Deny transfer from Hz Waste	Dec	-25.4	-25.4
General travel reduction	Dec	-.3	-.3

* * * * * Changes from FY94 Gov Amd to Senate * * * * *			
Reduce library svcs/DC contract	Dec	-7.1	-7.1
Deny transfer from Hz Waste	Dec	-25.4	-25.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Health Director
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		***** Changes from FY94 Gov Amd to House *****											
Reduce library svcs/DC contract	Dec	-7.1	0.0	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	186.5	160.9	2.0	18.0	4.1	1.5	0.0	0.0	0.0	3	0	0
FY93 1.8% Reduction	MisAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's January revision	MisAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
		***** Changes from FY94 Gov Amd to House *****	
Reduce library svcs/DC contract	Dec	-7.1	-7.1
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****	
FY93 Conf Com	ConfCom	186.5	186.5
FY93 1.8% Reduction	MisAdj	-3.1	-3.1
Governor's January revision	MisAdj	30.5	30.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Animal Health & Dairy Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	116.4	128.4	126.0	0.0	0.0	101.3	101.3	90.6	101.3	101.3	0.0
02 Travel	9.0	20.6	20.6	0.0	0.0	20.6	20.6	20.6	18.4	18.4	0.0
03 Contractual	29.4	27.1	27.1	0.0	0.0	27.1	25.5	25.5	25.5	25.5	0.0
04 Commodities	7.6	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
05 Equipment	2.1	.5	.5	0.0	0.0	.5	.5	.5	.5	.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	164.5	188.6	186.2	0.0	0.0	161.5	159.9	149.2	157.7	157.7	0.0
1004 Gen Fund	164.5	188.6	186.2	0.0	0.0	161.5	159.9	149.2	157.7	157.7	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Animal Health and Dairy Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete library support costs	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete library support costs	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from HW	Dec	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete library support costs	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	188.6	128.4	20.6	27.1	11.0	.5	0.0	1.0	0.0	2	0	0
FY93 1.8% Reduction	MisAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Meat/Poultry for Fed M	TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Palmer Lab for Fed Mch	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete library support costs	Dec	-1.6	-1.6
General travel reduction	Dec	-2.2	-2.2
***** Changes from FY94 Gov Amd to Senate *****			
Delete library support costs	Dec	-1.6	-1.6
Deny transfer from HW	Dec	-10.7	-10.7
***** Changes from FY94 Gov Amd to House *****			
Delete library support costs	Dec	-1.6	-1.6
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	188.6	188.6
FY93 1.8% Reduction	MisAdj	-2.4	-2.4
Xfer to Meat/Poultry for Fed M	TrOut	-28.6	-28.6
Xfer to Palmer Lab for Fed Mch	TrOut	-6.8	-6.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Animal Health and Dairy Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
From HW to Reduce Vacancy Fact	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
From HW to Reduce Vacancy Fact	TrIn	10.7	10.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,149.9	1,219.0	1,192.0	71.6	0.0	1,252.6	1,252.6	1,165.5	1,252.6	1,252.6	0.0
02 Travel	175.8	184.1	184.1	0.0	0.0	179.1	179.1	179.1	169.7	169.7	0.0
03 Contractual	165.0	193.0	193.0	0.0	0.0	189.9	173.9	173.9	173.9	173.9	0.0
04 Commodities	54.9	87.8	87.8	0.0	0.0	72.8	72.8	72.8	72.8	72.8	0.0
05 Equipment	118.9	24.3	24.3	0.0	0.0	24.3	24.3	24.3	24.3	24.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,664.5	1,708.2	1,681.2	71.6	0.0	1,718.7	1,702.7	1,615.6	1,693.3	1,693.3	0.0
1002 Fed Rcpts	148.2	64.6	64.6	0.0	0.0	114.6	114.6	114.6	114.6	114.6	0.0
1004 Gen Fund	1,516.3	1,439.8	1,417.9	71.6	0.0	1,494.1	1,478.1	1,391.0	1,468.7	1,468.7	0.0
1005 GF/Prgm	0.0	203.8	198.7	0.0	0.0	110.0	110.0	110.0	110.0	110.0	0.0
Perm Full Time	21.0	23.0	23.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce tech assist to industry	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce tech assist to industry	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from Haz Waste	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce tech assist to industry	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1708.2	1219.0	184.1	193.0	87.8	24.3	0.0	0.0	0.0	23	5	0
FY93 1.8% Reduction	MisAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer 2 PFT to Palmer Lab/DASTP	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Xfer 1 PPT/Funds to Palmer Lab	TrOut	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce tech assist to industry	Dec	-16.0		-16.0	
General travel reduction	Dec	-9.4		-9.4	
***** Changes from FY94 Gov Amd to Senate *****					
Reduce tech assist to industry	Dec	-16.0		-16.0	
Deny transfer from Haz Waste	Dec	-87.1		-87.1	
***** Changes from FY94 Gov Amd to House *****					
Reduce tech assist to industry	Dec	-16.0		-16.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1708.2	64.6	1439.8	203.8
FY93 1.8% Reduction	MisAdj	-27.0		-21.9	-5.1
Xfer 2 PFT to Palmer Lab/DASTP	TrOut	0.0			
Xfer 1 PPT/Funds to Palmer Lab	TrOut	-10.9		-10.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood Industry
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Excess GF/Prgm Auth	Dec	-88.7	-65.6	-5.0	-3.1	-15.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from HW to Replace GF/Prg	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for New NMFS Inspection Pj	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB 165 sec 115 GF offset-GF/PR	Suppl	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
Reduce Excess GF/Prgm Auth	Dec	-88.7			-88.7
Xfer from HW to Replace GF/Prg	TrIn	87.1		87.1	
Add for New NMFS Inspection Pj	Inc	50.0	50.0		
***** FY 93 Supplementals *****					
SB 165 sec 115 GF offset-GF/PR	Suppl	71.6		71.6	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,242.7	1,271.7	1,244.1	230.4	0.0	1,270.1	1,216.2	1,216.2	1,216.2	1,216.2	0.0
02 Travel	75.8	136.7	136.7	0.0	0.0	136.7	136.7	136.7	129.1	129.1	0.0
03 Contractual	96.4	310.5	310.5	0.0	0.0	138.5	138.5	138.5	138.5	138.5	0.0
04 Commodities	15.5	41.0	41.0	0.0	0.0	26.0	10.3	10.3	10.3	10.3	0.0
05 Equipment	9.8	30.8	30.8	0.0	0.0	.8	.8	.8	.8	.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,440.2	1,790.7	1,763.1	230.4	0.0	1,572.1	1,502.5	1,502.5	1,494.9	1,494.9	0.0
1004 Gen Fund	1,396.8	1,196.6	1,174.1	230.4	0.0	1,228.0	1,158.4	1,158.4	1,150.8	1,150.8	0.0
1005 GF/Prgm	43.4	594.1	589.0	0.0	0.0	344.1	344.1	344.1	344.1	344.1	0.0
Perm Full Time	22.0	22.0	21.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	0.0	0.0	1.0	0.0	0.0	2.0	1.0	2.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce tech assist/inspections	Dec	-15.7	0.0	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Cut Ak food product inspects.	Dec	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
General travel reduction	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce tech assist/inspections	Dec	-15.7	0.0	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from Haz Waste	Dec	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce tech assist/inspections	Dec	-15.7	0.0	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Cut Ak food product inspects.	Dec	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1790.7	1271.7	136.7	310.5	41.0	30.8	0.0	0.0	0.0	22	0	0
FY93 1.8% Reduction	MisAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce tech assist/inspections	Dec	-15.7	-15.7	
Cut Ak food product inspects.	Dec	-53.9	-53.9	
General travel reduction	Dec	-7.6	-7.6	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce tech assist/inspections	Dec	-15.7	-15.7	
Deny transfer from Haz Waste	Dec	-53.9	-53.9	
***** Changes from FY94 Gov Amd to House *****				
Reduce tech assist/inspections	Dec	-15.7	-15.7	
Cut Ak food product inspects.	Dec	-53.9	-53.9	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1790.7	1196.6	594.1
FY93 1.8% Reduction	MisAdj	-27.6	-22.5	-5.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation
BRU: Environmental Health

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Reduce Excess GF/Prgm Auth	Dec	-244.9	-27.9	0.0	-172.0	-15.0	-30.0	0.0	0.0	0.0	0	0	0
For AK Food Product Inspection	TrIn	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
* * * * * FY 93 Supplementals * * * * *													
SB 165 sec 115 GF offset-GF/PR	Suppl	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Reduce Excess GF/Prgm Auth	Dec	-244.9		-244.9
For AK Food Product Inspection	TrIn	53.9	53.9	
* * * * * FY 93 Supplementals * * * * *				
SB 165 sec 115 GF offset-GF/PR	Suppl	230.4	230.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Laboratory
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	562.3	618.0	601.9	127.2	0.0	904.7	904.7	812.4	864.8	864.8	0.0
02 Travel	30.6	79.0	79.0	0.0	0.0	74.8	74.8	74.8	69.1	69.1	0.0
03 Contractual	84.7	172.1	172.1	1.9	0.0	73.6	73.6	73.6	73.6	73.6	0.0
04 Commodities	49.1	45.9	45.9	30.0	0.0	76.9	68.9	58.8	58.8	58.8	0.0
05 Equipment	5.3	10.3	10.3	0.0	0.0	21.9	21.9	21.9	21.9	21.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	732.0	925.3	909.2	159.1	0.0	1,151.9	1,143.9	1,041.5	1,088.2	1,088.2	0.0
1002 Fed Rcpts	234.3	405.3	405.3	0.0	0.0	356.1	356.1	356.1	356.1	356.1	0.0
1003 G/F Match	88.2	95.6	95.6	0.0	0.0	106.9	106.9	106.9	106.9	106.9	0.0
1004 Gen Fund	350.4	321.1	310.1	159.1	0.0	668.9	660.9	558.5	605.2	605.2	0.0
1005 GF/Prgm	0.0	38.0	32.9	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
1007 I/A Rcpts	59.1	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	9.0	9.0	7.0	0.0	0.0	13.0	11.0	12.0	12.0	12.0	0.0
Perm Part Time	2.0	2.0	4.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Laboratory
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut lab supplies	Dec	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Cut increase for PSP/Dom Acid	Dec	-50.0	-39.9	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	-1	0	0
General travel reduction	Dec	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Cut lab supplies	Dec	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Deny transfer from Haz Waste	Dec	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut increase for PSP/Dom Acid	Dec	-50.0	-39.9	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Cut lab supplies	Dec	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds for PSP/domoic acid	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add for PSP/Domoic acid	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
Cut lab supplies	Dec	-8.0			-8.0		
Cut increase for PSP/Dom Acid	Dec	-50.0			-50.0		
General travel reduction	Dec	-5.7			-5.7		
***** Changes from FY94 Gov Amd to Senate *****							
Cut lab supplies	Dec	-8.0			-8.0		
Deny transfer from Haz Waste	Dec	-52.4			-52.4		
Cut increase for PSP/Dom Acid	Dec	-50.0			-50.0		
***** Changes from FY94 Gov Amd to House *****							
Cut lab supplies	Dec	-8.0			-8.0		
Cut funds for PSP/domoic acid	Dec	-100.0			-100.0		
Add for PSP/Domoic acid	Inc	100.0			100.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Laboratory
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *											
FY93 Conf Com	ConfCom	925.3	618.0	79.0	172.1	45.9	10.3	0.0	0.0	0.0	9	2	0
FY93 1.8% Reduction	MisAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Xfer to Meat & Poultry Inspect	TrOut	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer frm Animal/Dry for Grnt/M	TrIn	6.8	5.1	.7	0.0	.8	.2	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer 1 PPT & Funds from Seafd	TrIn	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Line Item Adjustments	LIT	0.0	44.7	-1.9	-44.9	5.7	-3.6	0.0	0.0	0.0	0	0	0
Transfer Between GF & GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Excess GF/Prgm Auth	Dec	-12.9	0.0	0.0	-6.9	-6.0	0.0	0.0	0.0	0.0	0	0	0
Delete Excess Fed Rec Auth	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Excess I/A Authority	Dec	-65.3	-58.3	-3.0	-2.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
Xfer frm HW for PSP/Domoic Acd	TrIn	300.0	248.0	0.0	5.0	32.0	15.0	0.0	0.0	0.0	6	0	0
From Hz W for vacancy factor	TrIn	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 Supplementals * * * * *

SB 165 sec 116 PSP testing	Suppl	109.9	78.0	0.0	1.9	30.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	925.3	405.3	95.6	321.1	38.0	65.3
FY93 1.8% Reduction	MisAdj	-16.1			-11.0	-5.1	
Xfer to Meat & Poultry Inspect	TrOut	-28.6	-28.6				
Xfer frm Animal/Dry for Grnt/M	TrIn	6.8			6.8		
Fund Source Change	FndChg	0.0		6.8	-6.8		
Xfer 1 PPT & Funds from Seafd	TrIn	10.9			10.9		
Line Item Adjustments	LIT	0.0					
Transfer Between GF & GFM	FndChg	0.0		4.5	-4.5		
Reduce Excess GF/Prgm Auth	Dec	-12.9				-12.9	
Delete Excess Fed Rec Auth	Dec	-20.6	-20.6				
Delete Excess I/A Authority	Dec	-65.3					-65.3
Xfer frm HW for PSP/Domoic Acd	TrIn	300.0			300.0		
From Hz W for vacancy factor	TrIn	52.4			52.4		

* * * * * FY 93 Supplementals * * * * *

SB 165 sec 116 PSP testing	Suppl	109.9			109.9		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Laboratory
 BRU: Environmental Health

Agency: Department of Environmental Conservation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
SB 165 sec 115 GF offset-GF/PR	Suppl	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
SB 165 sec 115 GF offset-GF/PR	Suppl	49.2			49.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-15.3	-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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-82.7	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.6	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	0	0	0
FY93 1.8% Reduction Distribute	MisAdj	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0	0	0
FY93 1.8% Reduction	MisAdj	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-82.7	-6.5	-60.9	-15.3
FY93 1.8% Reduction Distribute	MisAdj	16.1		11.0	5.1
FY93 1.8% Reduction Distribute	MisAdj	27.6		22.5	5.1
FY93 1.8% Reduction Distribute	MisAdj	27.0		21.9	5.1
FY93 1.8% Reduction Distribute	MisAdj	6.5	6.5		
FY93 1.8% Reduction Distribute	MisAdj	2.4		2.4	
FY93 1.8% Reduction	MisAdj	3.1		3.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Meat and Poultry Inspection
BRU: Environmental Health

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	521.8	517.0	510.5	0.0	0.0	559.7	559.7	553.2	559.7	559.7	0.0
02 Travel	12.1	24.8	24.8	0.0	0.0	39.3	39.3	39.3	37.5	37.5	0.0
03 Contractual	34.8	45.9	45.9	0.0	0.0	45.9	45.9	45.9	45.9	45.9	0.0
04 Commodities	6.2	21.5	21.5	0.0	0.0	21.5	21.5	21.5	21.5	21.5	0.0
05 Equipment	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	577.2	609.2	602.7	0.0	0.0	666.4	666.4	659.9	664.6	664.6	0.0
1002 Fed Rcpts	336.0	346.5	346.5	0.0	0.0	375.1	375.1	375.1	375.1	375.1	0.0
1003 G/F Match	241.2	262.7	256.2	0.0	0.0	291.3	291.3	284.8	291.3	291.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-1.8	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Meat and Poultry Inspection
BRU: Environmental Health

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General travel reduction	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Deny transfer from Haz Waste	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	609.2	517.0	24.8	45.9	21.5	0.0	0.0	0.0	0.0	10	0	0
FY93 1.8% Reduction	MisAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From HW to Reduce Vacancy Fact	TrIn	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Animal/Dairy for F/M	TrIn	28.6	21.4	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Palmer Laboratory	TrIn	28.6	21.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY94 Gov Amd to Conference Committee *****					
General travel reduction	Dec	-1.8		-1.8	
***** Changes from FY94 Gov Amd to Senate *****					
Deny transfer from Haz Waste	Dec	-6.5		-6.5	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	609.2	346.5	262.7	
FY93 1.8% Reduction	MisAdj	-6.5		-6.5	
From HW to Reduce Vacancy Fact	TrIn	6.5		6.5	
Xfer from Animal/Dairy for F/M	TrIn	28.6		28.6	
Xfer from Palmer Laboratory	TrIn	28.6	28.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Construc./Operations
BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,633.9	1,896.3	1,896.3	0.0	0.0	2,023.4	1,987.8	2,023.4	1,987.8	1,987.8	0.0
02 Travel	272.4	369.4	368.2	0.0	0.0	372.2	372.2	362.2	345.6	345.6	0.0
03 Contractual	339.0	520.7	519.8	0.0	13.4	433.5	382.5	504.0	484.0	484.0	0.0
04 Commodities	46.2	28.5	26.5	0.0	0.0	41.9	41.9	41.9	41.9	41.9	0.0
05 Equipment	36.6	60.0	30.0	0.0	0.0	49.8	49.8	49.8	49.8	49.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	830.4	799.2	784.8	0.0	0.0	784.8	784.8	784.8	784.8	784.8	0.0
08 Misc.	0.0	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,158.5	3,625.6	3,625.6	0.0	13.4	3,705.6	3,619.0	3,766.1	3,693.9	3,693.9	0.0
1002 Fed Rcpts	239.0	588.5	588.5	0.0	13.4	553.5	553.5	553.5	553.5	553.5	0.0
1003 G/F Match	57.1	55.4	55.4	0.0	0.0	55.4	55.4	55.4	55.4	55.4	0.0
1004 Gen Fund	2,474.7	2,502.8	2,502.8	0.0	0.0	2,486.8	2,400.2	2,547.3	2,475.1	2,475.1	0.0
1005 GF/Prgm	18.1	48.5	48.5	0.0	0.0	48.5	48.5	48.5	48.5	48.5	0.0
1061 CIP Rcpts	302.0	337.7	337.7	0.0	0.0	433.7	433.7	433.7	433.7	433.7	0.0
1075 Clean Wtr	67.6	92.7	92.7	0.0	0.0	127.7	127.7	127.7	127.7	127.7	0.0
Perm Full Time	29.0	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
Perm Part Time	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	2.0	2.0	0.0	0.0	6.0	5.0	6.0	5.0	5.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Construction and Operations
 BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce contractual audits	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel authorization	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce communication expenses	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DC lobbyist contract funds	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut grad engineering intern	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add for Y/K rem maint wrk prgm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General travel reduction	Dec	-16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce contractual audits	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel authorization	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce communication expenses	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for remote maint wk progm	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DC lobbyist contract funds	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
***** Changes from FY94 Gov Amd to Conference Committee *****								
Reduce contractual audits	Dec	-26.0			-26.0			
Reduce travel authorization	Dec	-10.0			-10.0			
Reduce communication expenses	Dec	-18.5			-18.5			
Cut DC lobbyist contract funds	Dec	-5.0			-5.0			
Cut grad engineering intern	Dec	-35.6			-35.6			
Add for Y/K rem maint wrk prgm	Inc	100.0			100.0			
General travel reduction	Dec	-16.6			-16.6			
***** Changes from FY94 Gov Amd to Senate *****								
Reduce contractual audits	Dec	-26.0			-26.0			
Reduce travel authorization	Dec	-10.0			-10.0			
Reduce communication expenses	Dec	-18.5			-18.5			
Add for remote maint wk progm	Inc	120.0			120.0			
Cut DC lobbyist contract funds	Dec	-5.0			-5.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Construction and Operations
 BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		***** Changes from FY94 Gov Amd to House *****											
Reduce contractual audits	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funds for R&D seminar	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gen cut/DC lobbyist funding	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete grad engineering intern	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	3625.6	1896.3	369.4	520.7	28.5	60.0	0.0	799.2	-48.5	27	0	2
FY93 1.8% Reduction	MisAdj	0.0	0.0	-1.2	-.9	-2.0	-30.0	0.0	-14.4	48.5	0	0	0
Line Item Transfers	LIT	0.0	50.0	10.0	-70.0	2.0	8.0	0.0	0.0	0.0	0	0	0
Line Item Transfers	LIT	0.0	27.1	-16.0	-36.3	13.4	11.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc General Fund Reduction	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add CIP Receipts per FY93 RPL	Inc	96.0	50.0	10.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two PPF Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
		***** Changes from FY94 Gov Amd to House *****						
Reduce contractual audits	Dec	-26.0			-26.0			
Delete funds for R&D seminar	Dec	-10.0			-10.0			
Gen cut/DC lobbyist funding	Dec	-15.0			-15.0			
Delete grad engineering intern	Dec	-35.6			-35.6			
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	3625.6	588.5	55.4	2502.8	48.5	337.7	92.7
FY93 1.8% Reduction	MisAdj	0.0						
Line Item Transfers	LIT	0.0						
Line Item Transfers	LIT	0.0						
Fund Source Adjustment	FndChg	0.0	-35.0				35.0	
Misc General Fund Reduction	Dec	-16.0			-16.0			
Add CIP Receipts per FY93 RPL	Inc	96.0					96.0	
Add two PPF Positions	MisAdj	0.0						

COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Construction and Operations
 BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			* * * * *										
			FY 93 RPL's * * * * *										
93-0252 \$13.4 fed w/ww pilot	RPL	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
* * * * *								
FY 93 RPL's * * * * *								
93-0252 \$13.4 fed w/ww pilot	RPL	13.4	13.4					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Natural Resource Management									
Management and Administration									
1	Commissioner's Office	921.9	774.9	34.8	733.0	648.0	648.0	-126.9	-16.4%
2	Administrative Services	3,110.6	3,167.2		2,451.1	2,366.1	2,366.1	-801.1	-25.3%
3	Recorder's Office/UCC	2,117.3	1,957.8		2,256.9	2,256.9	2,256.9	299.1	15.3%
4	Commissions	147.9	89.0		89.0	89.0	89.0		
5	Unallocated Reduction								
6	Mental Health Lands Administra	1,471.8							
7	Wetlands Permitting		97.5					-97.5	-100.0%
8	Trustees Council Projects								
*	BRU Total	7,769.5	6,086.4	34.8	5,530.0	5,360.0	5,360.0	-726.4	-11.9%
Resource Development									
9	Land Development	13,265.6	11,742.3	451.0	11,885.4	11,135.5	11,135.5	-606.8	-5.2%
10	Forest Management & Develop	10,770.5	10,067.3		9,609.7	9,319.2	9,319.2	-748.1	-7.4%
11	Oil & Gas Development	3,991.3	4,008.0		4,175.0	4,124.0	4,124.0	116.0	2.9%
12	Mining Development	1,515.7	2,543.1		3,997.5	3,937.6	3,937.6	1,394.5	54.8%
13	Geological Development	4,102.4	3,299.0		3,215.7	3,067.7	3,067.7	-231.3	-7.0%
14	Water Development	1,896.7	2,663.7	26.7	2,795.1	2,259.6	2,259.6	-404.1	-15.2%
15	Unallocated Reduction								
16	Oil and Gas Conservation Comm.	1,545.0	1,783.2		1,838.2	1,785.6	1,785.6	2.4	.1%
17	Pipeline Coordinator	1,396.6	1,822.8		1,822.8	1,792.8	1,792.8	-30.0	-1.6%
18	Information Resource Manage	3,491.2	3,788.7	28.5	3,594.4	3,378.4	3,378.4	-410.3	-10.8%
19	DOA Data Processing Chargeback		548.0		548.0	519.5	519.5	-28.5	-5.2%
20	FBKS Office Building Charge				104.9	104.9	104.9	104.9	100.0%
21	Oil Spill Response/"470" fund				132.1	108.0	108.0	108.0	100.0%
*	BRU Total	41,975.0	42,266.1	506.2	43,718.8	41,532.8	41,532.8	-733.3	-1.7%
Parks and Recreation Management									
22	State Historic Preservation	1,154.2	830.7		916.1	916.1	916.1	85.4	10.3%
23	Parks Management	7,307.2	6,261.9		6,334.6	6,216.7	6,216.7	-45.2	-.7%
24	Unallocated Reduction								
*	BRU Total	8,461.4	7,092.6		7,250.7	7,132.8	7,132.8	40.2	.6%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Agricultural Development								
25	Agricultural Development	2,682.2	2,662.8		3,079.2	3,143.5	3,143.5	480.7	18.1%
26	State Fairs	124.4	118.3		118.3	98.3	98.3	-20.0	-16.9%
27	Grants	15.0	13.3		13.3			-13.3	-100.0%
28	Unallocated Reduction								
	* BRU Total	2,821.6	2,794.4		3,210.8	3,241.8	3,241.8	447.4	16.0%
	Statewide Fire Suppression								
29	Fire Suppression	19,216.9	7,326.2	6,000.0	9,117.2	8,927.8	8,927.8	1,601.6	21.9%
	* BRU Total	19,216.9	7,326.2	6,000.0	9,117.2	8,927.8	8,927.8	1,601.6	21.9%
	Front Section Appropriation								
30	Fire Suppression				3,788.4				
	* BRU Total				3,788.4				
	Hydrologic Survey								
31	Hydrologic Survey								
	* BRU Total								
	** Category Total	80,244.4	65,565.7	6,541.0	72,615.9	66,195.2	66,195.2	629.5	1.0%
	*** Total Agency Expenditures	80,244.4	65,565.7	6,541.0	72,615.9	66,195.2	66,195.2	629.5	1.0%
	*** Total Agency Funding								
	Fed. Receipt	5,670.9	8,903.8		10,313.0	10,313.0	10,313.0	1,409.2	15.8%
	General Fund	63,407.0	47,778.2	6,541.0	49,003.7	42,796.5	42,796.5	-4,981.7	-10.4%
	Other Funds	11,166.5	8,883.7		13,299.2	13,085.7	13,085.7	4,202.0	47.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

		FY93Auth - Enacted							
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Natural Resource Management									
Management and Administration									
1	Commissioner's Office	721.0	733.0	34.8	733.0	648.0	648.0	-85.0	-11.6%
2	Administrative Services	2,344.4	2,219.0		1,959.4	1,874.4	1,874.4	-344.6	-15.5%
3	Recorder's Office/UCC	2,117.3	1,957.8		2,177.8	2,177.8	2,177.8	220.0	11.2%
4	Commissions	147.9	89.0		89.0	89.0	89.0		
5	Unallocated Reduction								
6	Mental Health Lands Administra	1,471.8							
7	Wetlands Permitting		97.5					-97.5	-100.0%
	* BRU Total	6,802.4	5,096.3	34.8	4,959.2	4,789.2	4,789.2	-307.1	-6.0%
General Funds Only!									
Resource Development									
9	Land Development	11,017.5	9,255.2	451.0	8,734.9	7,985.0	7,985.0	-1,270.2	-13.7%
10	Forest Management & Develop	9,548.7	8,825.4		8,034.4	7,743.9	7,743.9	-1,081.5	-12.3%
11	Oil & Gas Development	3,928.8	3,930.0		4,135.0	4,084.0	4,084.0	154.0	3.9%
12	Mining Development	1,089.1	1,302.5		1,347.5	1,287.6	1,287.6	-14.9	-1.1%
13	Geological Development	3,495.9	2,392.7		2,510.7	2,362.7	2,362.7	-30.0	-1.3%
14	Water Development	18.6	2,122.8	26.7	2,282.0	1,746.5	1,746.5	-376.3	-17.7%
15	Unallocated Reduction								
16	Oil and Gas Conservation Comm.	1,445.0	1,685.6		1,738.2	1,685.6	1,685.6		
17	Pipeline Coordinator	1,174.3	1,599.4		1,599.4	1,569.4	1,569.4	-30.0	-1.9%
18	Information Resource Manage	2,142.9	2,153.6	28.5	2,104.3	1,888.3	1,888.3	-265.3	-12.3%
19	DOA Data Processing Chargeback		548.0		548.0	519.5	519.5	-28.5	-5.2%
20	FBKS Office Building Charge				104.9	104.9	104.9	104.9	100.0%
	* BRU Total	33,860.8	33,815.2	506.2	33,139.3	30,977.4	30,977.4	-2,837.8	-8.4%
General Funds Only!									
Parks and Recreation Management									
22	State Historic Preservation	322.5	301.4		286.8	286.8	286.8	-14.6	-4.8%
23	Parks Management	5,403.5	5,316.1		5,161.8	5,043.9	5,043.9	-272.2	-5.1%
24	Unallocated Reduction								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	5,726.0	5,617.5		5,448.6	5,330.7	5,330.7	-286.8 -5.1%
	General Funds Only!							
	Agricultural Development							
25	Agricultural Development	1,807.3	1,120.2		1,536.6	1,600.9	1,600.9	480.7 42.9%
26	State Fairs	124.4	118.3		118.3	98.3	98.3	-20.0 -16.9%
27	Grants	15.0	13.3		13.3			-13.3 -100.0%
28	Unallocated Reduction							
	* BRU Total	1,946.7	1,251.8		1,668.2	1,699.2	1,699.2	447.4 35.7%
	General Funds Only!							
	Statewide Fire Suppression							
29	Fire Suppression	15,071.1	1,997.4	6,000.0				-1,997.4 -100.0%
	* BRU Total	15,071.1	1,997.4	6,000.0				-1,997.4 -100.0%
	General Funds Only!							
	Front Section Appropriation							
30	Fire Suppression				3,788.4			
	* BRU Total				3,788.4			
	General Funds Only!							
	** Category Total	63,407.0	47,778.2	6,541.0	49,003.7	42,796.5	42,796.5	-4,981.7 -10.4%
	General Funds Only!							
	*** Total Agency Expenditures	63,407.0	47,778.2	6,541.0	49,003.7	42,796.5	42,796.5	-4,981.7 -10.4%
	General Funds Only!							
	*** Total Agency Funding							
	General Funds Only!							
	General Fund	63,407.0	47,778.2	6,541.0	49,003.7	42,796.5	42,796.5	-4,981.7 -10.4%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	80,244.4	65,565.7	6,541.0	72,615.9	67,467.7	65,216.5	66,195.2	66,195.2	3,675.0
Objects of Expenditure:									
Personal Services	49,152.4	45,755.7	446.2	45,597.3	44,621.7	42,728.8	43,667.7	43,667.7	38.2
Travel	1,600.7	1,684.5	0.0	1,752.4	1,725.8	1,458.6	1,713.5	1,713.5	0.0
Contractual	23,198.0	14,495.3	6,094.8	17,635.9	17,465.2	17,141.7	17,366.1	17,366.1	3,626.0
Commodities	4,044.9	2,766.5	0.0	2,897.5	2,832.2	2,836.0	2,885.5	2,885.5	10.8
Equipment	1,950.4	441.5	0.0	337.2	337.2	268.1	334.6	334.6	0.0
Lands/Buildings	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	297.6	422.2	0.0	607.2	515.6	593.9	558.9	558.9	0.0
Miscellaneous	0.0	0.0	0.0	3,788.4	-30.0	189.4	-331.1	-331.1	0.0

Funding Sources:

1002 Fed Rcpts	5,670.9	8,903.8	0.0	10,313.0	10,313.0	10,313.0	10,313.0	10,313.0	0.0
1003 G/F Match	386.2	371.8	0.0	401.2	401.2	401.2	401.2	401.2	0.0
1004 Gen Fund	54,934.7	39,054.4	6,541.0	40,280.7	35,118.8	37,878.9	34,178.4	34,178.4	3,675.0
1005 GF/Prgm	6,614.3	8,352.0	0.0	8,321.8	8,359.6	7,182.6	8,216.9	8,216.9	0.0
1006 GF/MHTIA	1,471.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	9,265.2	3,882.1	0.0	5,962.8	5,962.8	2,104.4	5,773.4	5,773.4	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan	799.3	1,385.0	0.0	1,385.0	1,385.0	1,385.0	1,385.0	1,385.0	0.0
1055 IA/OIL HAZ	0.0	28.9	0.0	132.1	108.0	132.1	108.0	108.0	0.0
1061 CIP Rcpts	1,102.0	3,587.7	0.0	5,819.3	5,819.3	5,819.3	5,819.3	5,819.3	0.0

Positions:

Perm Full Time	661.0	651.0	0.0	651.0	634.0	614.0	614.0	614.0	0.0
Perm Part Time	262.0	265.0	0.0	234.0	234.0	234.0	234.0	234.0	0.0
Non-Perm	829.0	840.0	0.0	832.0	832.0	832.0	832.0	832.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	621.3	553.2	553.2	0.0	0.0	564.8	564.8	471.9	479.8	479.8	0.0
02 Travel	87.7	64.6	64.6	0.0	0.0	57.6	57.6	30.0	57.6	57.6	0.0
03 Contractual	175.8	133.3	123.3	34.8	0.0	86.8	86.8	73.0	86.8	86.8	0.0
04 Commodities	22.7	33.8	33.8	0.0	0.0	23.8	23.8	22.6	23.8	23.8	0.0
05 Equipment	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	921.9	584.9	774.9	34.8	0.0	733.0	733.0	597.5	648.0	648.0	0.0
1004 Gen Fund	721.0	543.0	733.0	34.8	0.0	733.0	733.0	597.5	648.0	648.0	0.0
1007 I/A Rcpts	200.9	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	11.0	8.0	8.0	0.0	0.0	8.0	8.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General conference reduction	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Deny incrmnt for position	Dec	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease travel	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Decrease personal servs 5%	Dec	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Commissioner begin to study the feasibility of moving the Recorder's Office into the Division of Lands and report to the legislature at the time of the submission of the fiscal year 1995 (FY95) budget in December of 1993.

Legislative Intent: It is the intent of the legislature that the Commissioner begin to study the feasibility of moving the Division of Mining into the Division of Oil and Gas and report to the legislature at the time of the submission of the fiscal year 1995 (FY95) budget in December of 1993.

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
General conference reduction	Dec	-85.0	-85.0	
***** Changes from FY94 Gov Amd to Senate *****				
Deny incrmnt for position	Dec	-68.1	-68.1	
Decrease travel	Dec	-27.6	-27.6	
Decrease contractual 5%	Dec	-13.8	-13.8	
Decrease commodities 5%	Dec	-1.2	-1.2	
Decrease personal servs 5%	Dec	-24.8	-24.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	584.9	553.2	64.6	133.3	33.8	0.0	0.0	0.0	-200.0	8	0	0
Spread Commissioner Office Add	MisAdj	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY93 1.8% Reduction	MisAdj	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Soil/Water Board	TrOut	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In PFT from Agric.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Coastal Zone Mgmt decrement	Dec	-41.9	0.0	0.0	-33.1	-8.8	0.0	0.0	0.0	0.0	0	0	0
Maintain current personal	Inc	68.1	79.7	-7.0	-3.4	-1.2	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 Sec 126:Land Selection	Suppl	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	584.9	543.0	41.9
Spread Commissioner Office Add	MisAdj	200.0	200.0	
FY93 1.8% Reduction	MisAdj	-10.0	-10.0	
Transfer Soil/Water Board	TrOut	-68.1	-68.1	
Transfer In PFT from Agric.	TrIn	0.0		
Coastal Zone Mgmt decrement	Dec	-41.9		-41.9
Maintain current personal	Inc	68.1	68.1	
***** FY 93 Supplementals *****				
SB165 Sec 126:Land Selection	Suppl	34.8	34.8	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,569.2	2,606.7	2,565.7	0.0	16.2	2,122.4	2,122.4	2,016.3	2,037.4	2,037.4	0.0
02 Travel	48.3	31.0	31.0	0.0	0.0	31.0	31.0	24.8	31.0	31.0	0.0
03 Contractual	396.1	438.3	438.3	0.0	0.0	219.2	219.2	208.2	219.2	219.2	0.0
04 Commodities	60.7	91.2	91.2	0.0	0.0	78.5	78.5	74.6	78.5	78.5	0.0
05 Equipment	36.3	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,110.6	3,208.2	3,167.2	0.0	16.2	2,451.1	2,451.1	2,323.9	2,366.1	2,366.1	0.0
1004 Gen Fund	2,344.4	2,260.0	2,219.0	0.0	0.0	1,959.4	1,959.4	1,832.2	1,874.4	1,874.4	0.0
1007 I/A Rcpts	766.2	948.2	948.2	0.0	0.0	491.7	491.7	491.7	491.7	491.7	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	50.0	53.0	53.0	0.0	0.0	45.0	45.0	45.0	44.0	44.0	0.0
Perm Part Time	0.0	6.0	5.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General conference reduction	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Decrease personal by 5%	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease travel 20%	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-3.9	0.0	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3208.2	2606.7	31.0	438.3	91.2	41.0	0.0	0.0	0.0	53	6	0
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
RP 10-3-4014 Add off-budget EV	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources Type Total 1004 1007 1018

***** Changes from FY94 Gov Amd to Conference Committee *****				
General conference reduction	Dec	-85.0	-85.0	
***** Changes from FY94 Gov Amd to Senate *****				
Decrease personal by 5%	Dec	-106.1	-106.1	
Decrease travel 20%	Dec	-6.2	-6.2	
Decrease contractual 5%	Dec	-11.0	-11.0	
Decrease commodities 5%	Dec	-3.9	-3.9	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3208.2	2260.0	948.2
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0		
RP 10-3-4014 Add off-budget EV	MisAdj	0.0	-45.0	45.0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% Reduction	MisAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position to Departmen	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out Public Info Centr	TrOut	-450.0	-305.0	-4.0	-80.0	-25.0	-36.0	0.0	0.0	0.0	-6	0	0
Transfer out Fbks office charg	TrOut	-104.9	0.0	0.0	-104.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Indirect cost increase	Inc	173.4	196.3	4.0	-34.2	12.3	-5.0	0.0	0.0	0.0	0	0	0
Upgrade PPT to Asst. Director	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Anchorage Clerk PFT	Dec	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out ARLF Accting PFT	TrOut	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Budget Analyst PFT	Dec	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out fire payroll PPT	TrOut	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer out funding to DOA	ATrOut	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Accounting PFT	Dec	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
EVOS funding adjustment	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

93-9999 \$8.0 EVOSS GIS Gen.Adm	RPL	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$8.2 EVOSS Arch. Admin	RPL	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1018
FY93 1.8% Reduction	MisAdj	-41.0	-41.0		
Transfer position to Departmen	ATrOut	0.0			
Transfer out Public Info Centr	TrOut	-450.0		-450.0	
Transfer out Fbks office charg	TrOut	-104.9	-104.9		
Indirect cost increase	Inc	173.4		173.4	
Upgrade PPT to Asst. Director	Inc	38.2		38.2	
Delete Anchorage Clerk PFT	Dec	-38.6		-38.6	
Transfer out ARLF Accting PFT	TrOut	-52.7		-52.7	
Delete Budget Analyst PFT	Dec	-77.9	-71.7	-6.2	
Transfer out fire payroll PPT	TrOut	-55.4		-55.4	
Transfer out funding to DOA	ATrOut	-61.1	-61.1		
Delete Accounting PFT	Dec	-42.1	-21.9	-20.2	
EVOS funding adjustment	Dec	-45.0			-45.0

***** FY 93 RPL's *****

93-9999 \$8.0 EVOSS GIS Gen.Adm	RPL	8.0		8.0	
93-9999 \$8.2 EVOSS Arch. Admin	RPL	8.2		8.2	

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,834.4	1,702.9	1,685.9	0.0	187.2	1,950.9	1,950.9	1,646.6	1,950.9	1,950.9	0.0
02 Travel	16.0	14.3	15.3	0.0	0.0	49.4	49.4	46.3	49.4	49.4	0.0
03 Contractual	174.3	158.5	143.0	0.0	18.6	143.0	143.0	143.0	143.0	143.0	0.0
04 Commodities	57.8	81.5	83.6	0.0	0.0	83.6	83.6	79.4	83.6	83.6	0.0
05 Equipment	34.8	30.0	30.0	0.0	14.2	30.0	30.0	0.0	30.0	30.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,117.3	1,987.2	1,957.8	0.0	220.0	2,256.9	2,256.9	1,915.3	2,256.9	2,256.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
1005 GF/Prgm	2,117.3	1,987.2	1,957.8	0.0	220.0	2,177.8	2,177.8	1,736.2	2,177.8	2,177.8	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	79.1	79.1	79.1	79.1	79.1	0.0
Perm Full Time	45.0	41.0	37.0	0.0	0.0	42.0	42.0	36.0	42.0	42.0	0.0
Perm Part Time	2.0	2.0	7.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Deny increment for positions	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Decrease personal 5%	Dec	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Decrease travel 20%	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities 5%	Dec	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
Decrease all equipment	Dec	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
Restore contractual reduction	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1987.2	1702.9	14.3	158.5	81.5	30.0	0.0	0.0	0.0	41	2	0
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	5	0

Transactions - Funding Sources	Type	Total	1004	1005	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Deny increment for positions	Dec	-220.0	-220.0		
Decrease personal 5%	Dec	-84.3	-84.3		
Decrease travel 20%	Dec	-3.1	-3.1		
Decrease contractual	Dec	-100.0	-100.0		
Decrease Commodities 5%	Dec	-4.2	-4.2		
Decrease all equipment	Dec	-30.0	-30.0		
Restore contractual reduction	Inc	100.0	100.0		

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1987.2	1987.2		
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
SB 193-Uniform Limited Partner	FisNot	6.6	0.0	1.0	3.5	2.1	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-36.0	-17.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP receipts to match	Dec	-220.9	-20.0	-5.9	-195.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP increase	Inc	300.0	65.0	40.0	195.0	0.0	0.0	0.0	0.0	0.0	1	1	0
GF increase to reflect 93 RPL	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-2	0
***** FY 93 RPL's *****													
93-4001 \$220.0 GF/PR Recorder	RPL	220.0	187.2	0.0	18.6	0.0	14.2	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1061
SB 193-Uniform Limited Partner	FisNot	6.6		6.6	
FY93 1.8% Reduction	MisAdj	-36.0		-36.0	
Reduce CIP receipts to match	Dec	-220.9			-220.9
CIP increase	Inc	300.0			300.0
GF increase to reflect 93 RPL	Inc	220.0		220.0	
***** FY 93 RPL's *****					
93-4001 \$220.0 GF/PR Recorder	RPL	220.0		220.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Commissions
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	131.4	100.0	89.0	0.0	0.0	76.1	0.0	76.1	76.1	76.1	0.0
02 Travel	4.9	0.0	0.0	0.0	0.0	6.0	0.0	6.0	6.0	6.0	0.0
03 Contractual	10.2	0.0	0.0	0.0	0.0	6.4	0.0	6.4	6.4	6.4	0.0
04 Commodities	1.4	0.0	0.0	0.0	0.0	.5	0.0	.5	.5	.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	147.9	100.0	89.0	0.0	0.0	89.0	0.0	89.0	89.0	89.0	0.0
1004 Gen Fund	147.9	100.0	89.0	0.0	0.0	89.0	0.0	89.0	89.0	89.0	0.0
Perm Full Time	2.0	2.0	1.0	0.0	0.0	1.0	0.0	1.0	1.0	1.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissions
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Eliminate CACFA staff	Dec	-89.0	-76.1	-6.0	-6.4	-.5	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Spread of Comm'n'r Ofc Miscella	MisAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item change to actual	LIT	0.0	-12.9	6.0	6.4	.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Eliminate CACFA staff	Dec	-89.0	-89.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	100.0	100.0
Spread of Comm'n'r Ofc Miscella	MisAdj	-9.0	-9.0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	-2.0	-2.0
Line item change to actual	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-66.3	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-203.3	0	0	0
FY93 1.8% Reduction	MisAdj	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	203.3	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-203.3	-137.0	-66.3
FY93 1.8% Reduction	MisAdj	203.3	137.0	66.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Lands Administra
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,471.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,471.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	1,471.8	0.0	0.0	0.0	0.0	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	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	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	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Wetlands Permitting
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	125.0	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	125.0	97.5	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Wetlands Permitting
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
Transfer funds to contractual	MisAdj	0.0	0.0	0.0	97.5	0.0	0.0	0.0	0.0	-97.5	0	0	0
1.8% Unallocated Reduction	MisAdj	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
GF one-time reduction	OTI	-97.5	0.0	0.0	-97.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	125.0	125.0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	-25.0
Transfer funds to contractual	MisAdj	0.0	
1.8% Unallocated Reduction	MisAdj	-2.5	-2.5
GF one-time reduction	OTI	-97.5	-97.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Trustees Council Projects
BRU: Management and Administration

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	942.1	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	55.8	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	7,310.1	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	37.4	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	8,376.1	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	8,376.1	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	11.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Trustees Council Projects
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

RP 10-3-4014 Add off-budget EV	MisAdj	825.5	256.3	37.0	508.2	12.0	12.0	0.0	0.0	0.0	5	0	0
Adjustment for EVOS funds	Dec	-825.5	-256.3	-37.0	-508.2	-12.0	-12.0	0.0	0.0	0.0	-5	0	0

***** FY 93 RPL's *****

93-No # \$6.5 EVOSS GIS Gen.Adm	RPL	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$433.8 EVOSS Admin Dir	RPL	433.8	0.0	0.0	433.8	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$385.4 EVOSS Rest.Team	RPL	385.4	243.8	27.0	86.6	13.0	15.0	0.0	0.0	0.0	3	0	0
93-9999 \$13.0 EVOSS GIS Admin.	RPL	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$4.6 EVOSS GIS Damage	RPL	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1018
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

RP 10-3-4014 Add off-budget EV	MisAdj	825.5	825.5
Adjustment for EVOS funds	Dec	-825.5	-825.5

***** FY 93 RPL's *****

93-No # \$6.5 EVOSS GIS Gen.Adm	RPL	6.5	6.5
93-No # \$433.8 EVOSS Admin Dir	RPL	433.8	433.8
93-No # \$385.4 EVOSS Rest.Team	RPL	385.4	385.4
93-9999 \$13.0 EVOSS GIS Admin.	RPL	13.0	13.0
93-9999 \$4.6 EVOSS GIS Damage	RPL	4.6	4.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Trustees Council Projects
BRU: Management and Administration

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
93-9999 \$11.5 EVOSS Shore Ass.	RPL	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$316.7 EVOSS Restore	RPL	316.7	268.3	17.4	17.9	7.0	6.1	0.0	0.0	0.0	0	0	0
93-9999 \$576.4 EVOSS Director	RPL	576.4	35.4	0.0	541.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$15.0 EVOSS Finance Cm	RPL	15.0	11.8	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$18.6 EVOSS Arch. Admn	RPL	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$20.2 EVOSS GIS Admin	RPL	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$9.9 EVOSS Steward Adm	RPL	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
93-No # \$184.0 EVOSS GIS Damag	RPL	184.0	133.9	1.6	23.2	15.7	9.6	0.0	0.0	0.0	3	0	0
93-No # \$50.8 EVOSS GIS Restor	RPL	50.8	49.6	.6	0.0	.6	0.0	0.0	0.0	0.0	1	0	0
93-No # \$130.4 EVOSS Arch Surv	RPL	130.4	124.1	2.8	2.4	1.1	0.0	0.0	0.0	0.0	3	0	0
93-No # \$48.3 EVOSS Stewardshp	RPL	49.3	46.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
93-9999 \$6,150.0 EVOSS Habitat	RPL	6150.0	0.0	0.0	6150.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1018
93-9999 \$11.5 EVOSS Shore Ass.	RPL	11.5	11.5
93-9999 \$316.7 EVOSS Restore	RPL	316.7	316.7
93-9999 \$576.4 EVOSS Director	RPL	576.4	576.4
93-9999 \$15.0 EVOSS Finance Cm	RPL	15.0	15.0
93-No # \$18.6 EVOSS Arch. Admn	RPL	18.6	18.6
93-No # \$20.2 EVOSS GIS Admin	RPL	20.2	20.2
93-No # \$9.9 EVOSS Steward Adm	RPL	9.9	9.9
93-No # \$184.0 EVOSS GIS Damag	RPL	184.0	184.0
93-No # \$50.8 EVOSS GIS Restor	RPL	50.8	50.8
93-No # \$130.4 EVOSS Arch Surv	RPL	130.4	130.4
93-No # \$48.3 EVOSS Stewardshp	RPL	49.3	49.3
93-9999 \$6,150.0 EVOSS Habitat	RPL	6150.0	6150.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	10,477.9	9,894.6	10,266.5	391.0	275.0	9,873.0	9,537.9	9,928.5	9,485.2	9,485.2	0.0
02 Travel	270.8	315.6	315.6	0.0	48.0	252.3	251.3	252.3	251.3	251.3	0.0
03 Contractual	1,985.2	1,034.3	1,009.3	60.0	407.0	1,502.9	1,383.8	1,389.0	1,383.8	1,383.8	0.0
04 Commodities	377.4	150.9	150.9	0.0	24.0	257.2	245.2	259.4	245.2	245.2	0.0
05 Equipment	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-163.5	0.0	0.0	0.0	0.0	270.0	0.0	-230.0	-230.0	0.0
** Total Expend.	13,265.6	11,231.9	11,742.3	451.0	754.0	11,885.4	11,688.2	11,829.2	11,135.5	11,135.5	0.0
1002 Fed Rcpts	11.0	50.0	50.0	0.0	0.0	50.0	50.0	90.0	50.0	50.0	0.0
1004 Gen Fund	9,250.3	7,590.5	7,425.5	451.0	0.0	6,895.2	6,535.2	6,908.0	6,035.2	6,035.2	0.0
1005 GF/Prgm	1,767.2	1,863.9	1,829.7	0.0	754.0	1,839.7	2,002.5	1,471.7	1,949.8	1,949.8	0.0
1007 I/A Rcpts	2,106.1	1,494.1	1,494.1	0.0	0.0	775.8	775.8	775.8	775.8	775.8	0.0
1055 IA/OIL HAZ	0.0	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	131.0	204.5	914.1	0.0	0.0	2,324.7	2,324.7	2,583.7	2,324.7	2,324.7	0.0
Perm Full Time	195.0	177.0	178.0	0.0	0.0	170.0	168.0	164.6	158.0	158.0	0.0
Perm Part Time	13.0	15.0	14.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	0.0	4.0	10.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce GF for Public Info Cntr	Dec	-90.0	-291.8	-1.0	-55.2	-12.0	0.0	0.0	0.0	270.0	-1	0	0
Reduce recreation rivers GF/PR	Dec	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Publication GF/PR	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce private mining reclam	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General conference reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-10	0	0
Reduce shore fisheries project	Dec	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce aquatic farming project	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that any program receipts from the sale of water will be accepted through the Legislative Budget and Audit Committee when such sales occur.

***** Changes from FY94 Gov Amd to Senate *****													
Decrease travel 20%	Dec	-60.1	0.0	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****								
Reduce GF for Public Info Cntr	Dec	-90.0		-360.0	270.0			
Reduce recreation rivers GF/PR	Dec	-33.9			-33.9			
Reduce Publication GF/PR	Dec	-30.0			-30.0			
Reduce private mining reclam	Dec	-43.3			-43.3			
General conference reduction	Dec	-500.0		-500.0				
Reduce shore fisheries project	Dec	-35.4			-35.4			
Reduce aquatic farming project	Dec	-17.3			-17.3			

***** Changes from FY94 Gov Amd to Senate *****								
Decrease travel 20%	Dec	-60.1		-60.1				
Decrease contractual 5%	Dec	-60.0		-60.0				
Decrease commodities 5%	Dec	-7.5		-7.5				

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete private mining reclam	Dec	-83.3	-83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete publications increment	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Rec Rivers increment	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Shore Fisheries	Dec	-185.4	-185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Aquatic Farming	Dec	-77.3	-77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease Personal Svs 5%	Dec	-486.0	-486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Xfer in Water CIP projects	TrIn	259.0	215.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Xfer in Dam Safety from Water	TrIn	146.2	92.4	8.5	40.3	5.0	0.0	0.0	0.0	0.0	1	0	0
Xfer in Navigability fm Water	TrIn	200.9	172.8	7.6	15.8	4.7	0.0	0.0	0.0	0.0	3	0	0
Xfer in H2O Mgmt/Dev fm. Water	TrIn	407.3	407.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Legislative Intent: It is the intent of the legislature that any program receipts from the sale of water will be accepted through the Legislative Budget and Audit Committee when such sales occur.

Legislative Intent: It is the intent of the legislature that a separate appropriation be established for the Hydrologic Survey and that it be fully funded at \$1,290,000 for fiscal year 1994 (FY94).

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
Delete private mining reclam	Dec	-83.3			-83.3			
Delete publications increment	Dec	-55.0			-55.0			
Delete Rec Rivers increment	Dec	-55.0			-55.0			
Decrease Shore Fisheries	Dec	-185.4			-185.4			
Delete Aquatic Farming	Dec	-77.3			-77.3			
Decrease Personal Svs 5%	Dec	-486.0		-486.0				
Xfer in Water CIP projects	TrIn	259.0						259.0
Xfer in Dam Safety from Water	TrIn	146.2	30.0	56.3	59.9			
Xfer in Navigability fm Water	TrIn	200.9		172.8	28.1			
Xfer in H2O Mgmt/Dev fm. Water	TrIn	407.3	10.0	397.3				

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Legislative Intent: It is the intent of the legislature that all functions performed by the Division of Water, and their appropriate funding levels, be transferred into the Division of Lands, with the exception of the Director's Office. The Director's Office (two permanent full-time (PFT) positions) is to be zeroed out for fiscal year 1994 (FY94).

***** Changes from FY94 Gov Amd to House *****													
Reduce GF/PR private mine recl	Dec	-83.3	-83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce GF for Public Info Cntr	Dec	-90.0	-291.8	-1.0	-55.2	-12.0	0.0	0.0	0.0	270.0	-1	0	0
Reduce recreation rivers GF/PR	Dec	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Publication GF/PR	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore partial mining reclam	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	11231.9	9894.6	315.6	1034.3	150.9	0.0	0.0	0.0	-163.5	177	15	4
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	2	1
Spread Division Miscellaneous	MisAdj	0.0	-163.5	0.0	0.0	0.0	0.0	0.0	0.0	163.5	0	0	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
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***** Changes from FY94 Gov Amd to House *****								
Reduce GF/PR private mine recl	Dec	-83.3			-83.3			
Reduce GF for Public Info Cntr	Dec	-90.0		-360.0	270.0			
Reduce recreation rivers GF/PR	Dec	-33.9			-33.9			
Reduce Publication GF/PR	Dec	-30.0			-30.0			
Restore partial mining reclam	Inc	40.0			40.0			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	11231.9	50.0	7590.5	1863.9	1494.1	28.9	204.5
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0						
Spread Division Miscellaneous	MisAdj	0.0						
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0		-25.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
RP 10-3-4014 Add 1PFT transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 10-3-4014 Add Off-budget Me	MisAdj	208.9	208.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
RP 10-3-4014 Add Off-budget La	MisAdj	500.7	500.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
RP 10-3-4014 Reduce positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY93 1.8% Reduction	MisAdj	-174.2	-174.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Realignment of funding/positns	Inc	139.6	-220.9	-48.3	302.0	106.8	0.0	0.0	0.0	0.0	-10	-5	-4
Reflect CIP personal services	Inc	553.9	553.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer positions to Agric.	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer in Public Info Center	TrIn	450.0	305.0	4.0	80.0	25.0	36.0	0.0	0.0	0.0	6	0	0
PIC funding change to actual	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Info Center GF decrease	Dec	-90.0	-112.9	-4.0	34.2	-12.3	5.0	0.0	0.0	0.0	0	0	0
Recreation Rivers GFPR increas	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Publication receipts increase	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land exchange reduction	Dec	-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	-1	0
Project Rights increase	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Evaluate asset decrease	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
RP 10-3-4014 Add 1PFT transfer	TrIn	0.0						
RP 10-3-4014 Add Off-budget Me	MisAdj	208.9						208.9
RP 10-3-4014 Add Off-budget La	MisAdj	500.7						500.7
RP 10-3-4014 Reduce positions	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-174.2		-140.0	-34.2			
Realignment of funding/positns	Inc	139.6				139.6		
Reflect CIP personal services	Inc	553.9						553.9
Position adjustment	MisAdj	0.0						
Transfer positions to Agric.	TrOut	-180.0		-90.0	-90.0			
Transfer in Public Info Center	TrIn	450.0				450.0		
PIC funding change to actual	FndChg	0.0		450.0		-450.0		
Public Info Center GF decrease	Dec	-90.0		-90.0				
Recreation Rivers GFPR increas	Inc	55.0			55.0			
Publication receipts increase	Inc	55.0			55.0			
Land exchange reduction	Dec	-225.6		-225.6				
Project Rights increase	Inc	93.0		93.0				
Evaluate asset decrease	Dec	-150.3		-150.3				

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Economic Development increase	Inc	30.9	-10.9	0.0	41.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
Mining reclamation decrease	Dec	-141.9	-141.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Right of Way decrease	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ensure Stewardship fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer PFT to Agriculture	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Capital project fund change	Dec	-335.6	-192.0	-15.0	-74.4	-13.2	-41.0	0.0	0.0	0.0	29	1	0
Funding adjustment to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

93-4009 \$100.0 GF/PR Land Conv	RPL	100.0	25.0	2.0	71.0	2.0	0.0	0.0	0.0	0.0	0	0	0
93-4010 \$269.0 GF/PR Gold Mine	RPL	269.0	125.0	31.0	111.0	2.0	0.0	0.0	0.0	0.0	0	0	0
93-4011 \$225.0 GF/PR Tidelands	RPL	225.0	100.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-4012 \$55.0 GF/PR Rec Rivers	RPL	55.0	25.0	5.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0
93-4021 \$55.0 GF/PR PIC Materl	RPL	55.0	0.0	0.0	40.0	15.0	0.0	0.0	0.0	0.0	0	0	0
93-4022 \$50.0 GF/PR Comm Recr.	RPL	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
Economic Development increase	Inc	30.9		-104.6				135.5
Mining reclamation decrease	Dec	-141.9		-141.9				
Right of Way decrease	Dec	-97.4		-97.4				
Ensure Stewardship fund change	FndChg	0.0		-160.0	-10.0			170.0
Transfer PFT to Agriculture	TrOut	-13.5		-13.5				
Capital project fund change	Dec	-335.6				-886.8		551.2
Funding adjustment to I/A	FndChg	0.0				28.9	-28.9	

***** FY 93 RPL's *****

93-4009 \$100.0 GF/PR Land Conv	RPL	100.0			100.0			
93-4010 \$269.0 GF/PR Gold Mine	RPL	269.0			269.0			
93-4011 \$225.0 GF/PR Tidelands	RPL	225.0			225.0			
93-4012 \$55.0 GF/PR Rec Rivers	RPL	55.0			55.0			
93-4021 \$55.0 GF/PR PIC Materl	RPL	55.0			55.0			
93-4022 \$50.0 GF/PR Comm Recr.	RPL	50.0			50.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			*****	*****	FY 93 Supplementals			*****					
SB165 Sec 102 Land Selection	Suppl	391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165 Sec 126 Land Selection	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055	1061
			***** FY 93 Supplementals *****					
SB165 Sec 102 Land Selection	Suppl	391.0		391.0				
SB165 Sec 126 Land Selection	Suppl	60.0		60.0				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Forest Management & Develop
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,874.5	7,148.1	7,045.6	0.0	10.4	6,774.0	6,774.0	6,435.3	6,774.0	6,774.0	0.0
02 Travel	346.8	305.6	305.6	0.0	0.0	338.8	338.8	237.2	338.8	338.8	0.0
03 Contractual	1,513.3	1,750.9	1,653.3	0.0	118.1	1,463.4	1,463.4	1,390.2	1,463.4	1,463.4	0.0
04 Commodities	634.9	862.7	658.7	0.0	0.0	632.9	632.9	601.3	632.9	632.9	0.0
05 Equipment	277.8	150.5	148.5	0.0	0.0	125.0	125.0	89.2	125.0	125.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	123.2	255.6	255.6	0.0	0.0	275.6	275.6	275.6	275.6	275.6	0.0
08 Misc.	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.5	-290.5	0.0
** Total Expend.	10,770.5	10,173.4	10,067.3	0.0	128.5	9,609.7	9,609.7	9,028.8	9,319.2	9,319.2	0.0
1002 Fed Rcpts	705.7	1,168.2	1,168.2	0.0	0.0	1,329.6	1,329.6	1,329.6	1,329.6	1,329.6	0.0
1004 Gen Fund	9,548.7	8,989.4	8,825.4	0.0	0.0	8,034.4	8,034.4	7,453.5	7,743.9	7,743.9	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	128.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	516.1	15.8	15.8	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
1061 CIP Rcpts	0.0	0.0	57.9	0.0	0.0	222.7	222.7	222.7	222.7	222.7	0.0
Perm Full Time	88.0	88.0	78.0	0.0	0.0	75.0	75.0	75.0	69.0	69.0	0.0
Perm Part Time	127.0	125.0	125.0	0.0	0.0	113.0	113.0	113.0	113.0	113.0	0.0
Non-Perm	17.0	17.0	17.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Forest Management and Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General conference reduction	Dec	-290.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.5	-6	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Decrease travel 30%	Dec	-101.6	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-31.6	0.0	0.0	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Decrease equipment 5%	Dec	-35.8	0.0	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
Decrease personal servs. 5%	Dec	-338.7	-338.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	10173.4	7148.1	305.6	1750.9	862.7	150.5	0.0	255.6	-300.0	88	125	17
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Spread Miscellaneous Reduction	MisAdj	0.0	0.0	0.0	-94.0	-204.0	-2.0	0.0	0.0	300.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1007 1061

***** Changes from FY94 Gov Amd to Conference Committee *****						
General conference reduction	Dec	-290.5		-290.5		
***** Changes from FY94 Gov Amd to Senate *****						
Decrease travel 30%	Dec	-101.6		-101.6		
Decrease commodities 5%	Dec	-31.6		-31.6		
Decrease equipment 5%	Dec	-35.8		-35.8		
Decrease personal servs. 5%	Dec	-338.7		-338.7		
Decrease contractual 5%	Dec	-73.2		-73.2		
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	10173.4	1168.2	8989.4	15.8	
RP 10-3-4014 Miscellaneous pos	MisAdj	0.0				
Spread Miscellaneous Reduction	MisAdj	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Forest Management and Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
RP 10-3-4014 Position adjustme	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	4	0
RP 10-3-1014 Add Off-budget Fo	MisAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 10-3-4014 Reduce positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
FY93 1.8% Reduction	MisAdj	-164.0	-160.4	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer positions to Fire	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-9	0
Wildfire protection decrease	Dec	-215.3	-195.5	-9.5	25.5	-35.8	0.0	0.0	0.0	0.0	1	-1	0
Wildfire protection I/A incr.	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest nursery reduction	Dec	-200.0	-113.6	0.0	-59.9	0.0	-26.5	0.0	0.0	0.0	0	-3	0
Forest Health CIP increase	Inc	164.8	164.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	0
Director office reduction	Dec	-275.7	-109.0	5.8	-171.5	-1.0	0.0	0.0	0.0	0.0	0	0	0
USFS insect/disease suppress	Inc	161.4	74.5	36.9	16.0	11.0	3.0	0.0	20.0	0.0	1	1	0

***** FY 93 RPL's *****

93-4000 \$128.5 GF/PR Forestry	RPL	128.5	10.4	0.0	118.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
RP 10-3-4014 Position adjustme	MisAdj	0.0					
RP 10-3-1014 Add Off-budget Fo	MisAdj	57.9					57.9
RP 10-3-4014 Reduce positions	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-164.0		-164.0			
Transfer positions to Fire	TrOut	0.0					
Wildfire protection decrease	Dec	-215.3		-215.3			
Wildfire protection I/A incr.	Inc	7.2				7.2	
Forest nursery reduction	Dec	-200.0		-200.0			
Forest Health CIP increase	Inc	164.8					164.8
Delete Deputy Director	Dec	-100.0		-100.0			
Director office reduction	Dec	-275.7		-275.7			
USFS insect/disease suppress	Inc	161.4	161.4				

***** FY 93 RPL's *****

93-4000 \$128.5 GF/PR Forestry	RPL	128.5			128.5		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Development
 BRU: Resource Development

Agency: Department of Natural Resources
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,418.3	3,407.7	3,363.9	0.0	0.0	3,602.9	3,500.9	3,602.9	3,551.9	3,551.9	0.0
02 Travel	122.7	84.8	84.8	0.0	0.0	80.2	80.2	80.2	80.2	80.2	0.0
03 Contractual	262.3	569.3	515.1	0.0	0.0	450.2	450.2	450.2	450.2	450.2	0.0
04 Commodities	71.4	41.4	41.4	0.0	0.0	38.9	38.9	38.9	38.9	38.9	0.0
05 Equipment	116.6	2.8	2.8	0.0	0.0	2.8	2.8	2.8	2.8	2.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,991.3	4,106.0	4,008.0	0.0	0.0	4,175.0	4,073.0	4,175.0	4,124.0	4,124.0	0.0
1002 Fed Rcpts	0.0	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,928.8	3,978.0	3,881.0	0.0	0.0	4,086.0	3,984.0	4,086.0	4,035.0	4,035.0	0.0
1005 GF/Prgm	0.0	50.0	49.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0
1007 I/A Rcpts	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Full Time	53.0	53.0	52.0	0.0	0.0	52.0	50.0	52.0	51.0	51.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General conference reduction	Dec	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce GF increments by 1/2	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4106.0	3407.7	84.8	569.3	41.4	2.8	0.0	0.0	0.0	53	0	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-73.0	-43.8	0.0	-29.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add student interns for Lease	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Decrease vacancy factor	Inc	65.5	63.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing/Evaluation increase	Inc	139.5	137.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
General conference reduction	Dec	-51.0		-51.0			
***** Changes from FY94 Gov Amd to Senate *****							
***** Changes from FY94 Gov Amd to House *****							
Reduce GF increments by 1/2	Dec	-102.0		-102.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	4106.0	78.0	3978.0	50.0		
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0		-25.0			
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-73.0		-72.0	-1.0		
Add student interns for Lease	Inc	40.0				40.0	
Decrease vacancy factor	Inc	65.5		65.5			
Leasing/Evaluation increase	Inc	139.5		139.5			

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Development

Agency: Department of Natural Resources

BRU: Resource Development

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Eliminate submerge land info	Dec	-78.0	-1.0	-9.6	-64.9	-2.5	0.0	0.0	0.0	0.0	0	0	0
Lease administration 2 temps	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1061</u>
Eliminate submerge land info	Dec	-78.0	-78.0				
Lease administration 2 temps	MisAdj	0.0					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mining Development
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,178.9	1,387.2	1,347.2	0.0	0.0	1,419.2	1,374.2	1,374.2	1,359.3	1,359.3	0.0
02 Travel	66.9	93.7	93.7	0.0	0.0	93.7	93.7	75.0	93.7	93.7	0.0
03 Contractual	200.3	1,056.1	1,046.8	0.0	0.0	2,429.2	2,429.2	2,420.8	2,429.2	2,429.2	0.0
04 Commodities	44.6	41.8	41.8	0.0	0.0	41.8	41.8	39.7	41.8	41.8	0.0
05 Equipment	25.0	13.6	13.6	0.0	0.0	13.6	13.6	12.9	13.6	13.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,515.7	2,592.4	2,543.1	0.0	0.0	3,997.5	3,952.5	3,922.6	3,937.6	3,937.6	0.0
1002 Fed Rcpts	326.9	1,240.6	1,240.6	0.0	0.0	2,585.8	2,585.8	2,585.8	2,585.8	2,585.8	0.0
1003 G/F Match	147.5	123.0	120.8	0.0	0.0	123.0	123.0	123.0	123.0	123.0	0.0
1004 Gen Fund	929.5	831.6	816.6	0.0	0.0	859.4	814.4	784.5	799.5	799.5	0.0
1005 GF/Prgm	12.1	397.2	365.1	0.0	0.0	365.1	365.1	365.1	365.1	365.1	0.0
1007 I/A Rcpts	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	64.2	64.2	64.2	64.2	64.2	0.0
Perm Full Time	23.0	25.0	25.0	0.0	0.0	26.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Mining Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete GF increments	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
General conference reduction	Dec	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Admin Asst position	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease travel 20%	Dec	-18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-2.1	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Decrease equipment 5%	Dec	-.7	0.0	0.0	0.0	0.0	-.7	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete GF increments	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2592.4	1387.2	93.7	1056.1	41.8	13.6	0.0	0.0	0.0	25	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
Delete GF increments	Dec	-45.0			-45.0			
General conference reduction	Dec	-14.9			-14.9			
***** Changes from FY94 Gov Amd to Senate *****								
Delete Admin Asst position	Dec	-45.0			-45.0			
Decrease travel 20%	Dec	-18.7			-18.7			
Decrease contractual 5%	Dec	-8.4			-8.4			
Decrease commodities 5%	Dec	-2.1			-2.1			
Decrease equipment 5%	Dec	-.7			-.7			
***** Changes from FY94 Gov Amd to House *****								
Delete GF increments	Dec	-45.0			-45.0			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	2592.4	1240.6	123.0	831.6	397.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Mining Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-24.3	-15.0	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Change fund source for PFT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AML federal fund increase	Inc	1680.3	109.0	0.0	1571.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Surface coal federal decrease	Dec	-270.9	-.5	0.0	-270.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
Director Office GF increase	Inc	18.1	-1.9	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mining development GF increase	Inc	26.9	27.4	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Surface coal mining fund chg	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PFT to Parks	LIT	0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0				-25.0		
FY93 1.8% Reduction	MisAdj	-24.3		-2.2	-15.0	-7.1		
Change fund source for PFT	FndChg	0.0	-64.2					64.2
AML federal fund increase	Inc	1680.3	1680.3					
Surface coal federal decrease	Dec	-270.9	-270.9					
Director Office GF increase	Inc	18.1			18.1			
Mining development GF increase	Inc	26.9			26.9			
Surface coal mining fund chg	FndChg	0.0		2.2	-2.2			
Transfer PFT to Parks	LIT	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Geological Development
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,437.9	2,081.8	2,558.1	0.0	0.0	2,420.9	2,302.9	2,247.6	2,272.9	2,272.9	0.0
02 Travel	114.7	53.7	50.7	0.0	0.0	65.7	65.7	55.7	65.7	65.7	0.0
03 Contractual	1,325.2	617.2	604.1	0.0	0.0	639.0	639.0	608.8	639.0	639.0	0.0
04 Commodities	130.2	90.1	86.1	0.0	0.0	90.1	90.1	85.8	90.1	90.1	0.0
05 Equipment	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,102.4	2,842.8	3,299.0	0.0	0.0	3,215.7	3,097.7	2,997.9	3,067.7	3,067.7	0.0
1002 Fed Rcpts	256.0	254.0	254.0	0.0	0.0	254.0	254.0	254.0	254.0	254.0	0.0
1004 Gen Fund	3,210.9	2,426.8	2,332.8	0.0	0.0	2,450.8	2,332.8	2,233.0	2,302.8	2,302.8	0.0
1005 GF/Prgm	285.0	61.0	59.9	0.0	0.0	59.9	59.9	59.9	59.9	59.9	0.0
1007 I/A Rcpts	350.5	101.0	101.0	0.0	0.0	101.0	101.0	101.0	101.0	101.0	0.0
1061 CIP Rcpts	0.0	0.0	551.3	0.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0
Perm Full Time	49.0	35.0	34.0	0.0	0.0	32.0	31.0	30.0	31.0	31.0	0.0
Perm Part Time	6.0	4.0	4.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	22.0	22.0	22.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Geological Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete most GF incr.project 40	Dec	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce two appraisal projects	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Decrease personal servs. 5%	Dec	-118.8	-118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Decrease travel 20%	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-30.2	0.0	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-4.3	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Decrease mineral appr. project	Dec	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease energy assess.project	Dec	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete most GF incr.project 40	Dec	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Delete most GF incr.project 40	Dec	-118.0		-118.0			
Reduce two appraisal projects	Dec	-30.0		-30.0			
***** Changes from FY94 Gov Amd to Senate *****							
Decrease personal servs. 5%	Dec	-118.8		-118.8			
Decrease travel 20%	Dec	-10.0		-10.0			
Decrease contractual 5%	Dec	-30.2		-30.2			
Decrease commodities 5%	Dec	-4.3		-4.3			
Decrease mineral appr. project	Dec	-28.4		-28.4			
Decrease energy assess.project	Dec	-26.1		-26.1			
***** Changes from FY94 Gov Amd to House *****							
Delete most GF incr.project 40	Dec	-118.0		-118.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Geological Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2842.8	2081.8	53.7	617.2	90.1	0.0	0.0	0.0	0.0	35	4	22
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-3-4014 Add Off-budget La	MisAdj	551.3	551.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-45.1	-25.0	-3.0	-13.1	-4.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Geophysical/Geological	Dec	-403.0	-403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	3	-4
Mineral and Energy GF increase	Inc	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Materials Center GF decrease	Dec	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maps/Reproduction position adj	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Director Office GF decrease	Dec	-94.5	-74.3	0.0	-17.2	-3.0	0.0	0.0	0.0	0.0	-2	0	0
Priority mineral proj.increase	Inc	167.0	86.6	15.0	58.4	7.0	0.0	0.0	0.0	0.0	2	0	0
Fed funds line item change	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	-1	-6
I/A receipt line item change	LIT	0.0	.8	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	-9
GF/PR line item change	LIT	0.0	.6	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	2
Geologic mineral inventory	Inc	201.7	201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	8

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	2842.8	254.0	2426.8	61.0	101.0	
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-50.0		-50.0			
RP 10-3-4014 Add Off-budget La	MisAdj	551.3				551.3	
RP 10-3-4014 Reduce 1PFT due t	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-45.1		-44.0	-1.1		
Reduce Geophysical/Geological	Dec	-403.0				-403.0	
Mineral and Energy GF increase	Inc	54.5		54.5			
Materials Center GF decrease	Dec	-9.0		-9.0			
Position reduction	MisAdj	0.0					
Maps/Reproduction position adj	MisAdj	0.0					
Director Office GF decrease	Dec	-94.5		-94.5			
Priority mineral proj.increase	Inc	167.0		167.0			
Fed funds line item change	LIT	0.0					
I/A receipt line item change	LIT	0.0					
GF/PR line item change	LIT	0.0					
Geologic mineral inventory	Inc	201.7				201.7	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Water Development
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,518.0	1,406.5	1,536.4	26.7	0.0	1,801.9	1,626.4	-290.9	1,266.4	1,266.4	0.0
02 Travel	75.4	125.1	133.1	0.0	0.0	195.2	195.2	58.4	195.2	195.2	0.0
03 Contractual	251.4	743.1	818.7	0.0	0.0	667.0	667.0	212.8	667.0	667.0	0.0
04 Commodities	39.0	74.5	80.5	0.0	0.0	81.0	81.0	19.7	81.0	81.0	0.0
05 Equipment	12.9	50.0	95.0	0.0	0.0	50.0	50.0	0.0	50.0	50.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
** Total Expend.	1,896.7	2,399.2	2,663.7	26.7	0.0	2,795.1	2,319.6	-.0	2,259.6	2,259.6	0.0
1002 Fed Rcpts	0.0	361.8	361.8	0.0	0.0	75.0	75.0	0.0	75.0	75.0	0.0
1004 Gen Fund	0.0	1,147.3	1,126.3	26.7	0.0	1,301.8	1,126.3	0.0	1,126.3	1,126.3	0.0
1005 GF/Prgm	18.6	711.0	996.5	0.0	0.0	980.2	680.2	0.0	620.2	620.2	0.0
1007 I/A Rcpts	1,878.1	179.1	179.1	0.0	0.0	179.1	179.1	0.0	179.1	179.1	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	259.0	259.0	0.0	259.0	259.0	0.0
Perm Full Time	0.0	28.0	27.0	0.0	0.0	29.0	22.0	0.0	20.0	20.0	0.0
Perm Part Time	0.0	0.0	1.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete overall GF increase	Dec	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Uncollectable GF/PR water fees	Dec	-360.0	-360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Transfer CIP projects to Land	TrOut	-259.0	-215.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Xfer out Hydrology to new comp	TrOut	-1290.0	-713.6	-76.7	-398.1	-51.6	-50.0	0.0	0.0	0.0	-10	0	0
Uncollectable GF/PR water fees	Dec	-360.0	-360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Xfer Dam Safety to Lands	TrOut	-146.2	-92.4	-8.5	-40.3	-5.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer out Navigability to Lands	TrOut	-200.9	-172.8	-7.6	-15.8	-4.7	0.0	0.0	0.0	0.0	-3	0	0
Xfer H2O Mgmt/Dev to Lands	TrOut	-407.3	-407.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Eliminate Director office	Dec	-131.7	-131.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce unrealized GF/PR	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-4	0	0
Delete overall GF increase	Dec	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Delete overall GF increase	Dec	-175.5		-175.5			
Uncollectable GF/PR water fees	Dec	-360.0			-360.0		
***** Changes from FY94 Gov Amd to Senate *****							
Transfer CIP projects to Land	TrOut	-259.0				-259.0	
Xfer out Hydrology to new comp	TrOut	-1290.0	-35.0	-613.7	-532.2	-109.1	
Uncollectable GF/PR water fees	Dec	-360.0			-360.0		
Xfer Dam Safety to Lands	TrOut	-146.2	-30.0	-56.3	-59.9		
Xfer out Navigability to Lands	TrOut	-200.9		-172.8	-28.1		
Xfer H2O Mgmt/Dev to Lands	TrOut	-407.3	-10.0	-397.3			
Eliminate Director office	Dec	-131.7		-61.7		-70.0	
***** Changes from FY94 Gov Amd to House *****							
Reduce unrealized GF/PR	Dec	-300.0			-300.0		
Delete overall GF increase	Dec	-175.5		-175.5			

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Development
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	2399.2	1406.5	125.1	743.1	74.5	50.0	0.0	0.0	0.0	28	0	0
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
SB 442-Fees for Water Use/Allo	FisNot	298.4	150.9	8.0	88.5	6.0	45.0	0.0	0.0	0.0	1	0	0
RP 10-3-4014 Transfer 1PFT to	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-33.9	-21.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP receipts to match	Dec	-166.0	-210.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Stream gaging/STORET increase	Inc	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Director Office increase	Inc	146.1	81.3	16.7	47.6	.5	0.0	0.0	0.0	0.0	1	0	0
Dam Safety fed decrease	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hydrologic Survey fed decrease	Dec	-231.8	-91.1	0.0	-140.7	0.0	0.0	0.0	0.0	0.0	-3	0	0
Hydrologic Survey GF increase	Inc	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Management GF/Fed decr.	Dec	-49.2	-77.0	1.4	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Navigability GF increase	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Water fee fiscal note decrease	OTI	-45.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *							
FY93 Conf Com	ConfCom	2399.2	361.8	1147.3	711.0	179.1	
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0					
SB 442-Fees for Water Use/Allo	FisNot	298.4			298.4		
RP 10-3-4014 Transfer 1PFT to	TrOut	0.0					
FY93 1.8% Reduction	MisAdj	-33.9		-21.0	-12.9		
Reduce CIP receipts to match	Dec	-166.0					-166.0
Stream gaging/STORET increase	Inc	425.0					425.0
Director Office increase	Inc	146.1		61.7	14.4	70.0	
Dam Safety fed decrease	Dec	-85.0	-85.0				
Hydrologic Survey fed decrease	Dec	-231.8	-161.8			-70.0	
Hydrologic Survey GF increase	Inc	111.6		110.3	1.3		
Water Management GF/Fed decr.	Dec	-49.2	-40.0	5.9	-15.1		
Navigability GF increase	Inc	25.7		-2.4	28.1		
Water fee fiscal note decrease	OTI	-45.0			-45.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Water Development
BRU: Resource Development

Agency: Department of Natural Resources

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			*****	*****	FY 93	Supplementals	*****	*****					
SB165 Sec 126 Land Selection	Suppl	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1061</u>
			*****	*****	FY 93	Supplementals	*****
SB165 Sec 126 Land Selection	Suppl	26.7		26.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-456.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-56.3	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-514.5	0	0	0
FY93 1.8% Reduction	MisAdj	514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	514.5	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-514.5	-2.2	-456.0	-56.3
FY93 1.8% Reduction	MisAdj	514.5	2.2	456.0	56.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Conservation Comm.
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,345.1	1,457.3	1,428.9	0.0	0.0	1,483.9	1,431.3	1,483.9	1,431.3	1,431.3	0.0
02 Travel	62.8	134.5	134.5	0.0	0.0	134.5	134.5	134.5	134.5	134.5	0.0
03 Contractual	120.3	209.3	206.7	0.0	0.0	206.7	206.7	206.7	206.7	206.7	0.0
04 Commodities	16.8	13.1	13.1	0.0	0.0	13.1	13.1	13.1	13.1	13.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,545.0	1,814.2	1,783.2	0.0	0.0	1,838.2	1,785.6	1,838.2	1,785.6	1,785.6	0.0
1002 Fed Rcpts	100.0	97.6	97.6	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1004 Gen Fund	1,445.0	1,716.6	1,685.6	0.0	0.0	1,738.2	1,685.6	1,738.2	1,685.6	1,685.6	0.0
Perm Full Time	20.0	22.0	22.0	0.0	0.0	22.0	21.0	22.0	21.0	21.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Conservation Commission
 BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate GF increment	Dec	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Eliminate GF increment	Dec	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1814.2	1457.3	134.5	209.3	13.1	0.0	0.0	0.0	0.0	22	0	0
FY93 1.8% Reduction	MisAdj	-31.0	-28.4	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease vacancy factor	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1004

***** Changes from FY94 Gov Amd to Conference Committee *****				
Eliminate GF increment	Dec	-52.6	-52.6	
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
Eliminate GF increment	Dec	-52.6	-52.6	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1814.2	97.6	1716.6
FY93 1.8% Reduction	MisAdj	-31.0		-31.0
Decrease vacancy factor	Inc	55.0	2.4	52.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Coordinator
 BRU: Resource Development

Agency: Department of Natural Resources
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	783.4	901.0	877.5	0.0	0.0	916.4	916.4	916.4	886.4	886.4	0.0
02 Travel	21.3	103.2	103.2	0.0	0.0	69.7	69.7	55.0	69.7	69.7	0.0
03 Contractual	531.3	781.6	775.1	0.0	0.0	769.7	769.7	731.2	769.7	769.7	0.0
04 Commodities	52.8	67.0	67.0	0.0	0.0	67.0	67.0	63.6	67.0	67.0	0.0
05 Equipment	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,396.6	1,852.8	1,822.8	0.0	0.0	1,822.8	1,822.8	1,766.2	1,792.8	1,792.8	0.0
1002 Fed Rcpts	62.3	165.0	165.0	0.0	0.0	165.0	165.0	165.0	165.0	165.0	0.0
1005 GF/Prgm	1,174.3	1,629.4	1,599.4	0.0	0.0	1,599.4	1,599.4	1,542.8	1,569.4	1,569.4	0.0
1007 I/A Rcpts	160.0	58.4	58.4	0.0	0.0	58.4	58.4	58.4	58.4	58.4	0.0
Perm Full Time	14.0	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Coordinator
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General conference reduction	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Decrease travel 20%	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-38.5	0.0	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1852.8	901.0	103.2	781.6	67.0	0.0	0.0	0.0	0.0	14	0	0
FY93 1.8% Reduction	MisAdj	-30.0	-23.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Realign funding for reclass	LIT	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease vacancy factor	LIT	0.0	35.3	-29.9	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****					
General conference reduction	Dec	-30.0		-30.0	
***** Changes from FY94 Gov Amd to Senate *****					
Decrease travel 20%	Dec	-14.7		-14.7	
Decrease contractual 5%	Dec	-38.5		-38.5	
Decrease commodities 5%	Dec	-3.4		-3.4	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	1852.8	165.0	1629.4	58.4
FY93 1.8% Reduction	MisAdj	-30.0		-30.0	
Realign funding for reclass	LIT	0.0			
Decrease vacancy factor	LIT				

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Resource Manage
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,752.2	2,594.5	3,240.4	28.5	151.5	3,027.2	2,917.2	2,821.5	2,811.2	2,811.2	0.0
02 Travel	43.4	17.7	17.7	0.0	0.0	19.1	19.1	15.2	19.1	19.1	0.0
03 Contractual	330.1	454.8	437.8	0.0	12.0	447.6	447.6	396.6	447.6	447.6	0.0
04 Commodities	102.3	92.8	92.8	0.0	6.7	100.5	100.5	97.2	100.5	100.5	0.0
05 Equipment	263.2	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,491.2	3,159.8	3,788.7	28.5	175.2	3,594.4	3,484.4	3,330.5	3,378.4	3,378.4	0.0
1004 Gen Fund	2,133.1	2,183.6	2,143.9	28.5	0.0	2,084.6	1,974.6	1,820.7	1,868.6	1,868.6	0.0
1005 GF/Prgm	9.8	10.0	9.7	0.0	10.0	19.7	19.7	19.7	19.7	19.7	0.0
1007 I/A Rcpts	1,048.3	511.5	511.5	0.0	0.0	237.1	237.1	237.1	237.1	237.1	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	165.2	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	300.0	454.7	1,123.6	0.0	0.0	1,253.0	1,253.0	1,253.0	1,253.0	1,253.0	0.0
Perm Full Time	44.0	50.0	59.0	0.0	0.0	58.0	56.0	55.0	54.0	54.0	0.0
Perm Part Time	3.0	0.0	0.0	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	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Resource Management
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Status graphics	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
General conference reduction	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Decrease personal servs 5%	Dec	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Decrease travel 20%	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease commodities 5%	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Decrease status graphics proj.	Dec	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease GIS project increment	Dec	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Status graphics	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007	1018	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Reduce Status graphics	Dec	-110.0	-110.0				
General conference reduction	Dec	-106.0	-106.0				
***** Changes from FY94 Gov Amd to Senate *****							
Decrease personal servs 5%	Dec	-162.0	-162.0				
Decrease travel 20%	Dec	-3.9	-3.9				
Decrease contractual 5%	Dec	-20.6	-20.6				
Decrease commodities 5%	Dec	-3.3	-3.3				
Decrease status graphics proj.	Dec	-30.4	-30.4				
Decrease GIS project increment	Dec	-43.7	-43.7				
***** Changes from FY94 Gov Amd to House *****							
Reduce Status graphics	Dec	-110.0	-110.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Resource Management
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3159.8	2594.5	17.7	454.8	92.8	0.0	0.0	0.0	0.0	50	0	1
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
RP 10-3-4014 Add Off-budget E	MisAdj	168.7	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
RP 10-3-4014 Add Off-budget L	MisAdj	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
RP 10-3-4014 Add Off-budget La	MisAdj	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Add Other Line Items for EVOS	MisAdj	92.8	14.8	2.2	49.9	16.3	9.6	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-40.0	-23.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP receipts	Dec	-375.2	-444.9	-.4	36.1	34.0	0.0	0.0	0.0	0.0	-4	0	-1
Status Graphics increase	Inc	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Center decrease	Dec	-38.1	-28.1	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	0
DP services increase	Inc	84.0	149.0	0.0	-30.0	-35.0	0.0	0.0	0.0	0.0	1	0	0
GIS increase	Inc	108.8	100.1	1.8	-11.8	18.7	0.0	0.0	0.0	0.0	0	0	0
GIS public access GF increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR support GF increase	Inc	.7	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Status automation PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
EVOS funding adjustment	Dec	-168.7	-168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1018	1061
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	3159.8	2183.6	10.0	511.5		454.7
RP 10-3-4014 Miscellaneous Pos	MisAdj	0.0					
RP 10-3-4014 Add Off-budget E	MisAdj	168.7				168.7	
RP 10-3-4014 Add Off-budget L	MisAdj	343.9					343.9
RP 10-3-4014 Add Off-budget La	MisAdj	325.0					325.0
Add Other Line Items for EVOS	MisAdj	92.8				92.8	
FY93 1.8% Reduction	MisAdj	-40.0	-39.7	-.3			
Reduce CIP receipts	Dec	-375.2			20.5		-395.7
Status Graphics increase	Inc	15.5	30.4		-135.0		120.1
Information Center decrease	Dec	-38.1	-72.1				34.0
DP services increase	Inc	84.0	-52.0		-205.0		341.0
GIS increase	Inc	108.8	33.7		45.1		30.0
GIS public access GF increase	Inc	10.0		10.0			
DNR support GF increase	Inc	.7	.7				
Land Status automation PFT	MisAdj	0.0					
EVOS funding adjustment	Dec	-168.7				-168.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Information Resource Management
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
EVOS funding adjustment	Dec	-92.8	-14.8	-2.2	-49.9	-16.3	-9.6	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-4008 \$10.0 GF/PR Public Acc	RPL	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$110.3 EVOSS GIS Rest.	RPL	110.3	93.1	0.0	7.0	5.2	5.0	0.0	0.0	0.0	0	0	0
93-9999 \$54.9 EVOSS GIS Damage	RPL	54.9	48.4	0.0	5.0	1.5	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 Sec 126 Land Selection	Suppl	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007	1018	1061
EVOS funding adjustment	Dec	-92.8				-92.8	

***** FY 93 RPL's *****							
93-4008 \$10.0 GF/PR Public Acc	RPL	10.0		10.0			
93-9999 \$110.3 EVOSS GIS Rest.	RPL	110.3				110.3	
93-9999 \$54.9 EVOSS GIS Damage	RPL	54.9				54.9	
***** FY 93 Supplementals *****							
SB165 Sec 126 Land Selection	Suppl	28.5	28.5				

COMPONENT DETAIL - OPERATING BUDGET

Component: DOA Data Processing Chargeback
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	558.5	548.0	0.0	0.0	548.0	548.0	548.0	519.5	519.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	558.5	548.0	0.0	0.0	548.0	548.0	548.0	519.5	519.5	0.0
1004 Gen Fund	0.0	558.5	548.0	0.0	0.0	548.0	548.0	548.0	519.5	519.5	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Department of Administration Data Processing Chargeback
 BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce DP Chargeback	Dec	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *

* * * * * Changes from FY94 Gov Amd to House * * * * *

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	558.5	0.0	0.0	558.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *			
Reduce DP Chargeback	Dec	-28.5	-28.5

* * * * * Changes from FY94 Gov Amd to Senate * * * * *

* * * * * Changes from FY94 Gov Amd to House * * * * *

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	558.5	558.5
FY93 1.8% Reduction	MisAdj	-10.5	-10.5

COMPONENT DETAIL - OPERATING BUDGET

Component: FBKS Office Building Charge
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	104.9	104.9	104.9	104.9	104.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	104.9	104.9	104.9	104.9	104.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	104.9	104.9	104.9	104.9	104.9	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Office Building Chargeback
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Transfer In Fbks Bldg. charge	TrIn	104.9	0.0	0.0	104.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Transfer In Fbks Bldg. charge	TrIn	104.9	104.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil Spill Response/"470" fund
BRU: Resource Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	132.1	108.0	132.1	108.0	108.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	132.1	108.0	132.1	108.0	108.0	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	132.1	108.0	132.1	108.0	108.0	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil Spill Response/"470" fund
BRU: Resource Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Decrease SPPM 470 funds fm DEC	Dec	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Decrease SPPM 470 funds fm DEC	Dec	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Include 470 funds from DEC	Inc	132.1	0.0	0.0	132.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1055

***** Changes from FY94 Gov Amd to Conference Committee *****			
Decrease SPPM 470 funds fm DEC	Dec	-24.1	-24.1
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Decrease SPPM 470 funds fm DEC	Dec	-24.1	-24.1
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Include 470 funds from DEC	Inc	132.1	132.1

COMPONENT DETAIL - OPERATING BUDGET

Component: State Historic Preservation
BRU: Parks and Recreation Manage

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	901.1	584.9	582.1	0.0	182.1	618.2	618.2	618.2	618.2	618.2	0.0
02 Travel	48.2	57.5	57.5	0.0	15.0	76.5	76.5	76.5	76.5	76.5	0.0
03 Contractual	146.3	180.3	174.3	0.0	18.5	195.6	195.6	195.6	195.6	195.6	0.0
04 Commodities	22.5	16.8	16.8	0.0	4.8	25.8	25.8	25.8	25.8	25.8	0.0
05 Equipment	36.1	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,154.2	839.5	830.7	0.0	223.3	916.1	916.1	916.1	916.1	916.1	0.0
1002 Fed Rcpts	46.5	21.1	21.1	0.0	100.0	121.1	121.1	121.1	121.1	121.1	0.0
1003 G/F Match	238.7	255.7	251.0	0.0	0.0	278.2	278.2	278.2	278.2	278.2	0.0
1004 Gen Fund	15.1	35.2	31.6	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0
1005 GF/Prgm	68.7	19.3	18.8	0.0	40.0	4.2	4.2	4.2	4.2	4.2	0.0
1007 I/A Rcpts	785.2	508.2	508.2	0.0	0.0	222.4	222.4	222.4	222.4	222.4	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	285.8	285.8	285.8	285.8	285.8	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	9.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	839.5	584.9	57.5	180.3	16.8	0.0	0.0	0.0	0.0	6	9	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add off-budget EVOS funding	MisAdj	157.0	149.0	2.8	4.2	1.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect actual source of funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Publications GF/PR decrease	Dec	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
GF funding change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal fund increment	Inc	100.0	36.1	19.0	35.9	9.0	0.0	0.0	0.0	0.0	0	0	0
EVOS adjustment	Dec	-157.0	-149.0	-2.8	-4.2	-1.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1018	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	839.5	21.1	255.7	35.2	19.3	508.2		
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-2.8			-2.8				
Add off-budget EVOS funding	MisAdj	157.0						157.0	
FY93 1.8% Reduction	MisAdj	-6.0		-4.7	-.8	-.5			
Reflect actual source of funds	FndChg	0.0					-285.8	285.8	
Publications GF/PR decrease	Dec	-14.6				-14.6			
GF funding change	FndChg	0.0		27.2	-27.2				
Federal fund increment	Inc	100.0	100.0						
EVOS adjustment	Dec	-157.0						-157.0	

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			* * * * * FY 93 RPL's * * * * *										
93-4023 \$100.0 Fed Arch Survey	RPL	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-4073 \$40.0 GF/PR Coffman Cv	RPL	40.0	28.6	6.5	4.0	.9	0.0	0.0	0.0	0.0	0	0	0
93-9999 \$79.0 EVOSS Arch Resea	RPL	79.0	49.2	8.5	14.5	3.9	2.9	0.0	0.0	0.0	0	0	0
93-9999 \$4.3 EVOSS RestoreTeam	RPL	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1018	1061
* * * * * FY 93 RPL's * * * * *									
93-4023 \$100.0 Fed Arch Survey	RPL	100.0	100.0						
93-4073 \$40.0 GF/PR Coffman Cv	RPL	40.0				40.0			
93-9999 \$79.0 EVOSS Arch Resea	RPL	79.0						79.0	
93-9999 \$4.3 EVOSS RestoreTeam	RPL	4.3						4.3	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management
BRU: Parks and Recreation Manage

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,703.5	4,045.5	3,973.4	0.0	0.0	3,987.0	3,987.0	3,987.0	3,987.0	3,987.0	38.2
02 Travel	157.9	129.4	134.4	0.0	0.0	110.9	110.9	88.7	88.7	88.7	0.0
03 Contractual	1,316.7	1,736.4	1,644.9	0.0	0.0	1,562.5	1,562.5	1,484.4	1,484.4	1,484.4	27.0
04 Commodities	454.9	421.6	421.6	0.0	0.0	421.6	421.6	421.6	421.6	421.6	10.8
05 Equipment	639.2	52.6	52.6	0.0	0.0	52.6	52.6	50.0	50.0	50.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	35.0	35.0	35.0	0.0	0.0	200.0	165.0	200.0	185.0	185.0	0.0
08 Misc.	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,307.2	6,355.5	6,261.9	0.0	0.0	6,334.6	6,299.6	6,231.7	6,216.7	6,216.7	76.0
1002 Fed Rcpts	0.0	0.0	5.0	0.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0
1004 Gen Fund	4,277.8	3,985.1	3,912.5	0.0	0.0	4,087.5	3,877.5	3,809.6	3,794.6	3,794.6	76.0
1005 GF/Prgm	1,125.7	1,429.6	1,403.6	0.0	0.0	1,074.3	1,249.3	1,249.3	1,249.3	1,249.3	0.0
1007 I/A Rcpts	1,232.7	0.0	0.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0
1061 CIP Rcpts	671.0	940.8	940.8	0.0	0.0	940.8	940.8	940.8	940.8	940.8	0.0
Perm Full Time	36.0	35.0	34.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	84.0	85.0	86.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
Non-Perm	40.0	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management
BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Funding change for Parks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease travel 20%	Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-78.1	0.0	0.0	-78.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease equipment 5%	Dec	-2.6	0.0	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
Reduce Challenge AK grant	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Division of Parks should immediately raise its fee structure to match the National Average for services rendered.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Change GF to GF/PR for fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease travel 20%	Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-78.1	0.0	0.0	-78.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease equipment 5%	Dec	-2.6	0.0	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1061
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Funding change for Parks	FndChg	0.0		-175.0	175.0			
Decrease travel 20%	Dec	-22.2		-22.2				
Decrease contractual 5%	Dec	-78.1		-78.1				
Decrease equipment 5%	Dec	-2.6		-2.6				
Reduce Challenge AK grant	Dec	-15.0		-15.0				

* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Change GF to GF/PR for fees	FndChg	0.0		-175.0	175.0			
Decrease travel 20%	Dec	-22.2		-22.2				
Decrease contractual 5%	Dec	-78.1		-78.1				
Decrease equipment 5%	Dec	-2.6		-2.6				

COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management
BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Legislative Intent: It is the intent of the legislature that the Division of Parks should immediately raise its fee structure to match the National Average for services rendered.

***** Changes from FY94 Gov Amd to House *****													
Funding change for Parks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Challenge AK grant	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6355.5	4045.5	129.4	1736.4	421.6	52.6	0.0	35.0	-65.0	35	85	40
Spread Misc Reduction for Kena	MisAdj	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0	0	0
SCR32-SYMMS National Recreatio	FisNot	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 574-Park Day Use Fees	FisNot	76.0	38.2	0.0	27.0	10.8	0.0	0.0	0.0	0.0	0	0	0
VETO 574 fiscal note - legisla	Veto	-76.0	-38.2	0.0	-27.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
Spread Parks Miscellaneous Red	MisAdj	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	35.0	0	0	0
RP 10-3-4014 Position Adjustme	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY93 1.8% Reduction	MisAdj	-98.6	-72.1	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1061
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***** Changes from FY94 Gov Amd to House *****								
Funding change for Parks	FndChg	0.0		-175.0	175.0			
Eliminate Challenge AK grant	Dec	-35.0		-35.0				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	6355.5		3985.1	1429.6		940.8	
Spread Misc Reduction for Kena	MisAdj	0.0						
SCR32-SYMMS National Recreatio	FisNot	5.0	5.0					
HB 574-Park Day Use Fees	FisNot	76.0		76.0				
VETO 574 fiscal note - legisla	Veto	-76.0		-76.0				
Spread Parks Miscellaneous Red	MisAdj	0.0						
RP 10-3-4014 Position Adjustme	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-98.6		-72.6	-26.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management
BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Transfer in PFT from Mining.	TrIn	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce park fees to actual	Dec	-329.3	-123.4	-47.3	-158.6	0.0	0.0	0.0	0.0	0.0	3	-15	0
Parks maintenance increase	Inc	175.0	75.0	23.8	76.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Symms trail federal increase	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Fed grant admin. position chg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
CIP positions decrease	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reclass positions to actual	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

***** FY 94 Bills *****

Ch63, SLA93 (SB99)	FisNot	76.0	38.2	0.0	27.0	10.8	0.0	0.0	0.0	0.0	0	0	0
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Bill Title: SB 99 - Financial Administration of State Government

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1061
Transfer in PFT from Mining.	TrIn	62.0				62.0		
Reduce park fees to actual	Dec	-329.3			-329.3			
Parks maintenance increase	Inc	175.0		175.0				
Symms trail federal increase	Inc	165.0	165.0					
Fed grant admin. position chg	MisAdj	0.0						
CIP positions decrease	MisAdj	0.0						
Reclass positions to actual	MisAdj	0.0						

***** FY 94 Bills *****

Ch63, SLA93 (SB99)	FisNot	76.0	76.0
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Bill Title: SB 99 - Financial Administration of State Government

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Parks and Recreation Manage

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-26.5	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.6	0	0	0
FY93 1.8% Reduction	MisAdj	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.6	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-104.6	-4.7	-73.4	-26.5
FY93 1.8% Reduction	MisAdj	104.6	4.7	73.4	26.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Agricultural Development
BRU: Agricultural Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,536.3	1,582.8	1,561.5	0.0	0.0	1,878.1	1,916.8	1,978.1	1,978.1	1,978.1	0.0
02 Travel	77.6	99.5	99.5	0.0	0.0	128.5	108.9	102.8	112.8	112.8	0.0
03 Contractual	698.8	934.1	909.1	0.0	0.0	920.7	899.6	900.7	900.7	900.7	0.0
04 Commodities	345.4	54.7	54.7	0.0	0.0	108.7	55.9	108.7	108.7	108.7	0.0
05 Equipment	23.7	38.0	38.0	0.0	0.0	43.2	43.2	43.2	43.2	43.2	0.0
06 Lands/Bldgs.	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,682.2	2,709.1	2,662.8	0.0	0.0	3,079.2	3,024.4	3,133.5	3,143.5	3,143.5	0.0
1002 Fed Rcpts	36.5	133.7	133.7	0.0	0.0	133.7	133.7	133.7	133.7	133.7	0.0
1004 Gen Fund	1,771.7	1,102.8	1,057.7	0.0	0.0	1,384.1	1,329.3	1,438.4	1,448.4	1,448.4	0.0
1005 GF/Prgm	35.6	63.7	62.5	0.0	0.0	152.5	152.5	152.5	152.5	152.5	0.0
1007 I/A Rcpts	39.1	23.9	23.9	0.0	0.0	23.9	23.9	23.9	23.9	23.9	0.0
1021 Agric Loan	799.3	1,385.0	1,385.0	0.0	0.0	1,385.0	1,385.0	1,385.0	1,385.0	1,385.0	0.0
Perm Full Time	23.0	20.0	21.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0
Perm Part Time	13.0	11.0	10.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Agricultural Development
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Decrease contractual 5%	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund seed potato project	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund forest nursery	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the seed potato project within the Division of Agriculture be fully funded.

Legislative Intent: It is the intent of the legislature that the Division provide assistance in securing the necessary vaccination supplies for the reindeer inoculation project.

***** Changes from FY94 Gov Amd to Senate *****													
Decrease travel 20%	Dec	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease contractual 5%	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund seed potato project	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund forest nursery	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1021
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Decrease contractual 5%	Dec	-46.0		-46.0			
Fully fund seed potato project	Inc	26.0		26.0			
Fully fund forest nursery	Inc	100.0		100.0			
Reduce travel	Dec	-15.7		-15.7			

***** Changes from FY94 Gov Amd to Senate *****							
Decrease travel 20%	Dec	-25.7		-25.7			
Decrease contractual 5%	Dec	-46.0		-46.0			
Fully fund seed potato project	Inc	26.0		26.0			
Fully fund forest nursery	Inc	100.0		100.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Agricultural Development
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Legislative Intent: It is the intent of the legislature that the seed potato project within the Division of Agriculture be fully funded.

		***** Changes from FY94 Gov Amd to House *****											
Eliminate nursery GF increment	Dec	-100.0	-25.1	-1.0	-21.1	-52.8	0.0	0.0	0.0	0.0	0	-1	0
Reduce foundation seed program	Dec	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce S&W Board travel	Dec	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Nursery Operations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

		***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	2709.1	1582.8	99.5	934.1	54.7	38.0	0.0	0.0	0.0	20	11	0
RP 10-3-4014 Position Adjustme	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Lands	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Director Office GF increase	Inc	61.7	34.6	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Product inspection GF decrease	Dec	-47.7	-44.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1021
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		***** Changes from FY94 Gov Amd to House *****					
Eliminate nursery GF increment	Dec	-100.0		-100.0			
Reduce foundation seed program	Dec	-36.2		-36.2			
Reduce S&W Board travel	Dec	-18.6		-18.6			
Add GF for Nursery Operations	Inc	100.0		100.0			

		***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	2709.1	133.7	1102.8	63.7	23.9	1385.0
RP 10-3-4014 Position Adjustme	MisAdj	0.0					
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-25.0		-25.0			
FY93 1.8% Reduction	MisAdj	-21.3		-20.1	-1.2		
Transfer from Lands	TrIn	180.0		90.0	90.0		
Director Office GF increase	Inc	61.7		61.7			
Product inspection GF decrease	Dec	-47.7		-47.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Agricultural Development
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Agric. development PFT increas	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Land conservation GF increase	Inc	10.8	-2.4	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in PFT from Land	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PFT from Admin	TrIn	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PFT to Comm. off.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer In Soil and Water	TrIn	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Soil and Water GF increase	Inc	35.8	0.0	28.0	6.6	1.2	0.0	0.0	0.0	0.0	0	0	0
Plant materials GF decrease	Dec	-5.8	-11.0	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0	-1	0
Forest Nursery GF increase	Inc	100.0	25.1	1.0	21.1	52.8	0.0	0.0	0.0	0.0	1	0	0
Decrease I/A to actual	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1021
Agric. development PFT increas	MisAdj	0.0					
Land conservation GF increase	Inc	10.8		10.8			
Transfer in PFT from Land	TrIn	13.5		13.5			
Transfer In PFT from Admin	TrIn	52.7				52.7	
Transfer out PFT to Comm. off.	TrOut	0.0					
Transfer In Soil and Water	TrIn	68.1		68.1			
Soil and Water GF increase	Inc	35.8		35.8			
Plant materials GF decrease	Dec	-5.8		-5.8			
Forest Nursery GF increase	Inc	100.0		100.0			
Decrease I/A to actual	Dec	-52.7				-52.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: State Fairs
BRU: Agricultural Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	124.4	132.5	118.3	0.0	0.0	118.3	75.0	118.3	98.3	98.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	124.4	132.5	118.3	0.0	0.0	118.3	75.0	118.3	98.3	98.3	0.0
1004 Gen Fund	124.4	132.5	118.3	0.0	0.0	118.3	75.0	118.3	98.3	98.3	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Fairs
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce state fair grants	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0

The FY93 allocation was as follows: Alaska State Fair (\$31.6), Deltana Fair Association (\$7.6), Kenai Peninsula State Fair (\$16.5), Kodiak State Fair & Rodeo (\$12.8), Northwest Native Trade Fair (\$7.6), Southeast Alaska State Fair (\$16.5), Tanana Valley State Fair (\$23.0) and McGrath Fair (\$2.6).

The amount of \$98,300 allocated to State Fairs is further allocated: Alaska State Fair (\$26,300), Deltana State Fair (\$6,300), Kenai Peninsula State Fair (\$13,700), Kodiak State Fair and Rodeo (\$10,600), Northwest Native Trade Fair (\$6,300), Southeast Alaska State Fair (\$13,700), Tanana Valley State Fair (\$19,100) and McGrath Fair (\$2,200).

***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce State fair grants	Dec	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	-43.3	0.0	0	0	0

The FY93 allocation was as follows: Alaska State Fair (\$31.6), Deltana Fair Association (\$7.6), Kenai Peninsula State Fair (\$16.5), Kodiak State Fair & Rodeo

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce state fair grants	Dec	-20.0	-20.0

***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce State fair grants	Dec	-43.3	-43.3

COMPONENT DETAIL - OPERATING BUDGET

Component: State Fairs
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

(\$12.8), Northwest Native Trade Fair (\$7.6), Southeast Alaska State Fair (\$16.5), Tanana Valley State Fair (\$23.0) and McGrath Fair (\$2.6).

The amount of \$75.0 allocated for State Fairs is further allocated: Alaska State Fair (\$18.2), Deltana State Fair (\$4.4), Kenai Peninsula State Fair (\$9.5), Kodiak State Fair & Rodeo (\$7.3), Northwest Native Trade Fair (\$4.4), Southeast Alaska State Fair (\$9.5), Tanana Valley State Fair (\$13.2), McGrath Fair (\$1.5), Interior Rivers Fair Aniak (\$1.9) and Chevak Tundra Fest (\$5.1).

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	132.5	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0	0	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	132.5	132.5
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-11.8	-11.8
FY93 1.8% Reduction	MisAdj	-2.4	-2.4

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COMPONENT DETAIL - OPERATING BUDGET

Component: Grants
BRU: Agricultural Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	15.0	15.0	13.3	0.0	0.0	13.3	-0	-0	-0	-0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15.0	15.0	13.3	0.0	0.0	13.3	-0	-0	-0	-0	0.0
1004 Gen Fund	15.0	15.0	13.3	0.0	0.0	13.3	-0	-0	-0	-0	0.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Grants
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate reindeer grant	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Eliminate reindeer grant	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Eliminate reindeer grant	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-.3	0.0	0.0	0.0	0.0	0.0	0.0	-.3	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Eliminate reindeer grant	Dec	-13.3	-13.3
***** Changes from FY94 Gov Amd to Senate *****			
Eliminate reindeer grant	Dec	-13.3	-13.3
***** Changes from FY94 Gov Amd to House *****			
Eliminate reindeer grant	Dec	-13.3	-13.3
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	15.0	15.0
Spread Comm'n'r Ofc Miscellaneous	MisAdj	-1.4	-1.4
FY93 1.8% Reduction	MisAdj	-.3	-.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Agricultural Development

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-1.2	0.0	0.0	0.0	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	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Agricultural Development

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	0	0	0
FY93 1.8% Reduction	MisAdj	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-23.7	-22.5	-1.2
FY93 1.8% Reduction	MisAdj	23.7	22.5	1.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Suppression
BRU: Statewide Fire Suppression

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,069.0	3,880.4	3,080.4	0.0	0.0	3,080.4	3,080.4	2,891.0	2,891.0	2,891.0	0.0
02 Travel	35.3	73.3	43.3	0.0	0.0	43.3	43.3	43.3	43.3	43.3	0.0
03 Contractual	12,288.6	3,500.0	3,350.0	6,000.0	0.0	5,141.0	5,141.0	5,141.0	5,141.0	5,141.0	0.0
04 Commodities	1,610.1	889.7	832.5	0.0	0.0	832.5	832.5	832.5	832.5	832.5	0.0
05 Equipment	213.9	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-1,037.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	19,216.9	7,326.2	7,326.2	6,000.0	0.0	9,117.2	9,117.2	8,927.8	8,927.8	8,927.8	0.0
1002 Fed Rcpts	4,126.0	5,328.8	5,328.8	0.0	0.0	5,328.8	5,328.8	5,328.8	5,328.8	5,328.8	0.0
1004 Gen Fund	15,071.1	1,997.4	1,997.4	6,000.0	0.0	0.0	0.0	3,599.0	0.0	0.0	0.0
1007 I/A Rcpts	19.8	0.0	0.0	0.0	0.0	3,788.4	3,788.4	0.0	3,599.0	3,599.0	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Non-Perm	750.0	750.0	750.0	0.0	0.0	750.0	750.0	750.0	750.0	750.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Fire Suppression

Agency: Department of Natural Resources

BRU: Statewide Fire Suppression

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Reduce I/A fire costs by 5%	Dec	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that should funding be insufficient for the department to meet its fire fighting responsibilities, funding will continue to be available by utilizing the disaster declaration process outlined in the current funding agreement. If necessary, the department will submit a supplemental request to the 1994 legislature.

***** Changes from FY94 Gov Amd to Senate *****

Change fire supp. back to base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce fire costs 5%	Dec	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7326.2	3880.4	73.3	3500.0	889.7	20.0	0.0	0.0	-1037.2	2	3	750
Spread Fire Suppression Miscel	MisAdj	0.0	-762.8	-30.0	-150.0	-57.2	0.0	0.0	0.0	1000.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Reduce I/A fire costs by 5%	Dec	-189.4		-189.4	
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***** Changes from FY94 Gov Amd to Senate *****

Change fire supp. back to base	FndChg	0.0	3788.4	-3788.4	
Reduce fire costs 5%	Dec	-189.4	-189.4		

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	7326.2	5328.8	1997.4	
Spread Fire Suppression Miscel	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Fire Suppression
BRU: Statewide Fire Suppression

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
FY93 1.8% Reduction	MisAdj	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	37.2	0	0	0
GF increase from front section	Inc	1735.6	-55.4	0.0	1791.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in Forest positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	9	0
Transfer In Admin positions	TrIn	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
* * * * * FY 93 Supplementals * * * * *													
SB165 Sec. 101 Fire Suppress.	Suppl	6000.0	0.0	0.0	6000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
FY93 1.8% Reduction	MisAdj	0.0			
GF increase from front section	Inc	1735.6		-1997.4	3733.0
Transfer in Forest positions	TrIn	0.0			
Transfer In Admin positions	TrIn	55.4			55.4

* * * * * FY 93 Supplementals * * * * *

SB165 Sec. 101 Fire Suppress.	Suppl	6000.0		6000.0	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Suppression
BRU: Front Section Appropriation

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-189.4	-189.4	-189.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,599.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	3,788.4	0.0	189.4	189.4	189.4	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	3,788.4	0.0	0.0	0.0	0.0	3,599.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	3,788.4	0.0	0.0	0.0	0.0	3,599.0
Perm Full Time	0.0	0.0	0.0	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Front Section - Fire Suppression
 BRU: Front Section Appropriation

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce fire costs by 5%	Dec	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front section appropriation	Dec	-3599.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3599.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce fire costs by 5%	Dec	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front section appropriation	Dec	-3599.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3599.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front section appropriation	Dec	-3788.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3788.4	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Increase GF request	Inc	3788.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3788.4	0	0	0
***** FY 94 Bills *****													
HB55, Sec 26 Front Section	Special	3599.0	0.0	0.0	3599.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce fire costs by 5%	Dec	-189.4	-189.4
Front section appropriation	Dec	-3599.0	-3599.0
***** Changes from FY94 Gov Amd to Senate *****			
Reduce fire costs by 5%	Dec	-189.4	-189.4
Front section appropriation	Dec	-3599.0	-3599.0
***** Changes from FY94 Gov Amd to House *****			
Front section appropriation	Dec	-3788.4	-3788.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Increase GF request	Inc	3788.4	3788.4
***** FY 94 Bills *****			
HB55, Sec 26 Front Section	Special	3599.0	3599.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Hydrologic Survey
BRU: Hydrologic Survey

Agency: Department of Natural Resources
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	713.6	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.7	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	398.1	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.6	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,290.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	613.7	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	532.2	0.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.1	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.4	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	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Hydrologic Survey
 BRU: Hydrologic Survey

Agency: Department of Natural Resources

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Senate *****													
Xfer in project from Water	TrIn	1290.0	713.6	76.7	398.1	51.6	50.0	0.0	0.0	0.0	10	0	0
***** Changes from FY94 Gov Amd to House *****													

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY94 Gov Amd to Senate *****						
Xfer in project from Water	TrIn	1290.0	35.0	613.7	532.2	109.1
***** Changes from FY94 Gov Amd to House *****						

