

**Fiscal Year 1995
Operating Budget**

Environmental Conservation

Natural Resources



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Administration								
1	Office of the Commissioner	474.2	403.0		715.2	945.2	945.2	542.2	134.5%
2	Information & Admin. Services	2,297.6	2,120.7	.1	2,354.0	1,992.5	1,992.5	-128.2	-6.0%
3	Response Fund Administration		2,569.4		2,101.5	2,051.9	2,051.9	-517.5	-20.1%
	* BRU Total	2,771.8	5,093.1	.1	5,170.7	4,989.6	4,989.6	-103.5	-2.0%
	Statewide Programs								
4	Regional Management	360.1	474.1		377.4	369.4	369.4	-104.7	-22.1%
	* BRU Total	360.1	474.1		377.4	369.4	369.4	-104.7	-22.1%
	Environmental Quality								
5	Environ. Qual. Program Devel.								
6	Environmental Quality Director	758.1	1,666.2		1,837.4	1,389.7	1,389.7	-276.5	-16.6%
7	Monitoring and Lab Support	1,059.5	1,091.9		1,299.0	1,270.6	1,270.6	178.7	16.4%
8	Drinking Water	2,214.3	2,328.5		2,411.0	2,337.2	2,337.2	8.7	.4%
9	Wastewater & Water Treatment	2,437.5	1,936.1	152.0	2,193.2	2,097.2	2,097.2	161.1	8.3%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,193.5		2,597.8	2,226.1	2,226.1	32.6	1.5%
11	Air Quality Management	2,810.8	4,901.5		5,676.0	4,771.4	4,771.4	-130.1	-2.7%
12	Water Quality Management	1,978.6	2,021.8		2,739.5	2,695.5	2,695.5	673.7	33.3%
	* BRU Total	13,949.3	16,139.5	152.0	18,753.9	16,787.7	16,787.7	648.2	4.0%
	Spill Prevention and Response								
13	SPAR Program Development								
14	Spill Prevention/Response Dir.	888.1	1,012.7		1,017.2	777.4	777.4	-235.3	-23.2%
15	Spill Prevention/Planning/Mgmt	5,984.8							
16	Contaminated Sites	4,356.7	4,142.8		4,306.3	4,022.4	4,022.4	-120.4	-2.9%
17	Underground Storage Tanks	7,877.9	6,251.9		6,982.3	4,870.3	4,870.3	-1,381.6	-22.1%
18	Industry Preparedness		2,361.1		2,351.9	2,470.5	2,470.5	109.4	4.6%
19	Government Preparedness		4,260.4		4,127.4	3,931.3	3,931.3	-329.1	-7.7%
	* BRU Total	19,107.5	18,028.9		18,785.1	16,071.9	16,071.9	-1,957.0	-10.9%
	Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5							
21	Estimated Spill Reserve Approp	296.2	34,066.1		49,796.3			-34,066.1	-100.0%
	* BRU Total	17,810.7	34,066.1		49,796.3			-34,066.1	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Exxon Restoration								
22	Exxon Restoration	1,062.2	2,284.6					-2,284.6	-100.0%
	* BRU Total	1,062.2	2,284.6					-2,284.6	-100.0%
	Environmental Health								
23	Environmental Health Director	181.3	181.1		207.4	199.8	199.8	18.7	10.3%
24	Animal Health & Dairy Industry	170.3	157.7		158.5	139.1	139.1	-18.6	-11.8%
25	Seafood Industry	1,551.5	1,693.3					-1,693.3	-100.0%
26	Sanitation	1,482.2	1,494.9					-1,494.9	-100.0%
27	Meat and Poultry Inspection	550.2	664.6		563.9	561.7	561.7	-102.9	-15.5%
28	Seafood & Sanitation Inspect'n				3,219.6	2,883.9	2,883.9	2,883.9	100.0%
29	Palmer Laboratory	749.9	1,088.2		1,162.6	1,142.2	1,142.2	54.0	5.0%
	* BRU Total	4,685.4	5,279.8		5,312.0	4,926.7	4,926.7	-353.1	-6.7%
	Facility Construction and Operations								
30	Facility Construc./Operations	3,474.7	3,697.9		4,180.8	4,025.2	4,025.2	327.3	8.9%
	* BRU Total	3,474.7	3,697.9		4,180.8	4,025.2	4,025.2	327.3	8.9%
	*** Total Agency Expenditures	63,221.7	85,064.0	152.1	102,376.2	47,170.5	47,170.5	-37,893.5	-44.5%
	*** Total Agency Funding								
	Fed. Receipt	7,243.8	8,694.9		9,937.8	9,937.8	9,937.8	1,242.9	14.3%
	General Fund	18,543.5	19,205.5	152.1	20,766.8	18,474.5	18,474.5	-731.0	-3.8%
	Other Funds	37,434.4	57,163.6		71,671.6	18,758.2	18,758.2	-38,405.4	-67.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Administration								
1	Office of the Commissioner	383.4	327.6		329.3	559.3	559.3	231.7	70.7%
2	Information & Admin. Services	1,123.5	835.2	.1	839.2	709.0	709.0	-126.2	-15.1%
3	Response Fund Administration								
	* BRU Total	1,506.9	1,162.8	.1	1,168.5	1,268.3	1,268.3	105.5	9.1%
	GF Only!								
	Statewide Programs								
4	Regional Management	275.1	269.1		270.3	262.3	262.3	-6.8	-2.5%
	* BRU Total	275.1	269.1		270.3	262.3	262.3	-6.8	-2.5%
	GF Only!								
	Environmental Quality								
5	Environ. Qual. Program Devel.								
6	Environmental Quality Director	441.2	722.9		728.2	403.5	403.5	-319.4	-44.2%
7	Monitoring and Lab Support	937.9	741.5		835.6	807.2	807.2	65.7	8.9%
8	Drinking Water	1,106.7	1,113.1		1,131.1	1,057.3	1,057.3	-55.8	-5.0%
9	Wastewater & Water Treatment	2,247.6	1,746.2	152.0	1,963.6	1,867.6	1,867.6	121.4	7.0%
10	Solid & Hazardous Waste Mgmt.	2,422.0	1,876.7		2,189.7	1,818.0	1,818.0	-58.7	-3.1%
11	Air Quality Management	1,372.8	3,435.6		4,203.2	3,298.6	3,298.6	-137.0	-4.0%
12	Water Quality Management	1,123.3	1,020.6		1,221.8	1,177.8	1,177.8	157.2	15.4%
	* BRU Total	9,651.5	10,656.6	152.0	12,273.2	10,430.0	10,430.0	-226.6	-2.1%
	GF Only!								
	Spill Prevention and Response								
14	Spill Prevention/Response Dir.	95.3							
15	Spill Prevention/Planning/Mgmt	90.7							
16	Contaminated Sites	308.9	100.0					-100.0	-100.0%
	* BRU Total	494.9	100.0					-100.0	-100.0%
	GF Only!								
	Environmental Health								
23	Environmental Health Director	181.3	181.1		207.4	199.8	199.8	18.7	10.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
24	Animal Health & Dairy Industry	170.3	157.7		158.5	139.1	139.1	-18.6	-11.8%
25	Seafood Industry	1,493.0	1,578.7					-1,578.7	-100.0%
26	Sanitation	1,482.2	1,494.9					-1,494.9	-100.0%
27	Meat and Poultry Inspection	230.0	289.5		227.3	225.1	225.1	-64.4	-22.2%
28	Seafood & Sanitation Inspect'n				3,105.0	2,769.3	2,769.3	2,769.3	100.0%
29	Palmer Laboratory	485.3	732.1		763.9	743.5	743.5	11.4	1.6%
	* BRU Total	4,042.1	4,434.0		4,462.1	4,076.8	4,076.8	-357.2	-8.1%
	GF Only!								
	Facility Construction and Operations								
30	Facility Construc./Operations	2,573.0	2,583.0		2,592.7	2,437.1	2,437.1	-145.9	-5.6%
	* BRU Total	2,573.0	2,583.0		2,592.7	2,437.1	2,437.1	-145.9	-5.6%
	GF Only!								
***	Total Agency Expenditures	18,543.5	19,205.5	152.1	20,766.8	18,474.5	18,474.5	-731.0	-3.8%
	GF Only!								
***	Total Agency Funding								
	GF Only!								
	General Fund	18,543.5	19,205.5	152.1	20,766.8	18,474.5	18,474.5	-731.0	-3.8%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	63,221.7	85,064.0	152.1	102,376.2	95,677.1	48,105.6	47,170.5	47,170.5	50,346.3

Objects of Expenditure:

Personal Services	26,953.2	27,935.1	0.0	29,364.7	28,885.8	28,741.8	28,689.0	28,689.0	-181.3
Travel	2,156.5	2,861.0	0.0	2,914.9	2,925.5	2,917.5	2,921.6	2,921.6	-24.4
Contractual	23,643.7	12,743.3	.1	12,572.5	11,332.0	11,491.2	11,479.7	11,479.7	761.5
Commodities	815.0	944.4	0.0	882.0	879.0	876.0	875.6	875.6	-4.0
Equipment	1,154.9	956.3	0.0	811.7	812.7	809.7	809.1	809.1	-1.8
Lands/Buildings	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	8,192.4	5,557.8	152.0	6,034.1	2,776.7	5,139.5	4,119.5	4,119.5	0.0
Miscellaneous	296.2	34,066.1	0.0	49,796.3	48,065.4	-1,870.1	-1,724.0	-1,724.0	49,796.3

Funding Sources:

1002 Fed Rcpts	7,243.8	8,694.9	0.0	9,937.8	9,937.8	9,937.8	9,937.8	9,937.8	0.0
1003 G/F Match	2,450.4	2,357.4	0.0	2,450.5	2,389.3	2,448.3	2,448.3	2,448.3	0.0
1004 Gen Fund	15,687.2	13,542.9	152.1	14,196.1	12,929.3	12,977.3	12,933.1	12,933.1	0.0
1005 GF/Prgm	405.9	3,305.2	0.0	4,120.2	3,087.7	3,093.1	3,093.1	3,093.1	0.0
1007 I/A Rcpts	685.0	1,120.0	0.0	1,172.5	980.7	980.7	980.7	980.7	0.0
1018 EVOSS	1,062.2	2,284.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	18,595.7	48,006.1	0.0	63,209.4	62,145.0	12,491.5	12,491.5	12,491.5	50,346.3
1055 IA/OIL HAZ	8,688.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	367.6	433.7	0.0	1,144.9	1,144.9	1,144.9	1,144.9	1,144.9	0.0
1075 Clean Wtr	87.9	127.7	0.0	149.8	149.8	149.8	149.8	149.8	0.0
1079 Storg Tank	7,947.5	5,191.5	0.0	5,995.0	2,912.6	4,882.2	3,991.3	3,991.3	0.0

Positions:

Perm Full Time	497.0	487.0	0.0	490.0	487.0	487.0	487.0	487.0	-3.0
Perm Part Time	10.0	18.0	0.0	26.0	22.0	22.0	22.0	22.0	0.0
Non-Perm	10.0	5.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0



COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner

BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	400.7	352.6	352.6	0.0	25.0	354.8	354.8	353.1	354.8	354.8	0.0
02 Travel	28.4	22.3	22.3	0.0	84.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	40.0	22.1	22.1	0.0	47.0	332.1	332.1	330.4	330.4	330.4	250.0
04 Commodities	4.4	6.0	6.0	0.0	4.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	.7	0.0	0.0	0.0	80.0	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	231.7	85.6	231.7	231.7	0.0
** Total Expend.	474.2	403.0	403.0	0.0	240.0	715.2	946.9	797.4	945.2	945.2	250.0
1002 Fed Rcpts	90.8	75.4	75.4	0.0	240.0	325.9	325.9	325.9	325.9	325.9	0.0
1004 Gen Fund	383.4	327.6	327.6	0.0	0.0	329.3	561.0	411.5	559.3	559.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	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	250.0
Perm Full Time	7.0	5.0	5.0	0.0	0.0	5.0	5.0	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 FY95 Gov Amd to Conference Committee *****													
Senate general fund reduction	Dec	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.4	0	0	0
Xfer in for Law/DPS Env Crimes	TrIn	246.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.1	0	0	0
Telecommunications Reduction	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF Xfer for Env. Crimes	Dec	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.1	0	0	0
Senate general fund reduction	Dec	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.4	0	0	0
Xfer in for Law/DPS Env Crimes	TrIn	246.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.1	0	0	0
Telecommunications Reduction	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007	1052
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***** Changes from FY95 Gov Amd to Conference Committee *****						
Senate general fund reduction	Dec	-14.4		-14.4		
Xfer in for Law/DPS Env Crimes	TrIn	246.1		246.1		
Telecommunications Reduction	Dec	-1.7		-1.7		

***** Changes from FY95 Gov Amd to Senate *****						
Deny health insurance increase	Dec	-1.7		-1.7		
Cut GF Xfer for Env. Crimes	Dec	-146.1		-146.1		
Senate general fund reduction	Dec	-14.4		-14.4		
Xfer in for Law/DPS Env Crimes	TrIn	246.1		246.1		
Telecommunications Reduction	Dec	-1.7		-1.7		

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 FY95 Gov Amd to House *****											
House Unallocated Reduction	Dec	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.4	0	0	0
Xfer DPS/Env Crms from IAS	TrIn	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0	0	0
Xfer DPS/Env Crms from RFAdmin	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Xfer DPS/Env Crms from EQ Dir	TrIn	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.5	0	0	0
Xfer from EQD for Law/Env Crms	TrIn	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	127.7	0	0	0
Xfer from DW for Law/Env Crms	TrIn	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0	0	0
Xfer from DW for DPS/Env Crms	TrIn	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0	0	0
Xfer from W&WT for Law/Env Crm	TrIn	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0	0	0
Xfer from W&WT for DPS/Env Crm	TrIn	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Xfer from AQ for Law/Env Crms	TrIn	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0	0	0
Xfer from AQ for DPS/Env Crms	TrIn	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0	0	0
Xfer from WQ for Law/Env Crms	TrIn	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	0	0	0
Xfer from WQ for DPS/Env Crms	TrIn	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0	0	0
Xfer from EH for DPS/Env Crms	TrIn	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0	0	0
Xfer from FC&O for DPS/Env Crm	TrIn	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007	1052
		*****	*****	*****	*****	*****
		Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-14.4		-14.4		
Xfer DPS/Env Crms from IAS	TrIn	1.9		1.9		
Xfer DPS/Env Crms from RFAdmin	TrIn	50.0		50.0		
Xfer DPS/Env Crms from EQ Dir	TrIn	.5		.5		
Xfer from EQD for Law/Env Crms	TrIn	127.7		127.7		
Xfer from DW for Law/Env Crms	TrIn	13.0		13.0		
Xfer from DW for DPS/Env Crms	TrIn	4.0		4.0		
Xfer from W&WT for Law/Env Crm	TrIn	13.8		13.8		
Xfer from W&WT for DPS/Env Crm	TrIn	7.0		7.0		
Xfer from AQ for Law/Env Crms	TrIn	9.0		9.0		
Xfer from AQ for DPS/Env Crms	TrIn	6.0		6.0		
Xfer from WQ for Law/Env Crms	TrIn	3.2		3.2		
Xfer from WQ for DPS/Env Crms	TrIn	2.5		2.5		
Xfer from EH for DPS/Env Crms	TrIn	6.0		6.0		
Xfer from FC&O for DPS/Env Crm	TrIn	1.5		1.5		

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
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Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	403.0	352.6	22.3	22.1	6.0	0.0	0.0	0.0	0.0	5	0	0
Increased Health Insurance	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A rcpts from Gov-DC contract	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add fed funds-Russian assessmt	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 RPL's * * * * *													
94-0133 Russian Rapid Assessmt	RPL	240.0	25.0	84.0	47.0	4.0	80.0	0.0	0.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
Ch8 s.81 FSSLA94-radionuclides	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007	1052
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* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	403.0	75.4	327.6		
Increased Health Insurance	MisAdj	2.2	.5	1.7		
I/A rcpts from Gov-DC contract	Inc	60.0			60.0	
Add fed funds-Russian assessmt	Inc	250.0	250.0			
* * * * * FY 94 RPL's * * * * *						
94-0133 Russian Rapid Assessmt	RPL	240.0	240.0			
* * * * * FY 95 Bills * * * * *						
Ch8 s.81 FSSLA94-radionuclides	Special	250.0			250.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Information & Admin. Services

BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,012.8	1,715.7	1,752.3	0.0	0.0	1,860.5	1,607.3	1,603.3	1,603.3	1,603.3	0.0
02 Travel	27.1	19.1	19.1	0.0	0.0	19.1	19.1	19.1	19.1	19.1	0.0
03 Contractual	203.4	315.4	316.4	.1	0.0	446.5	364.8	360.0	360.6	360.6	0.0
04 Commodities	34.2	27.4	27.9	0.0	0.0	27.9	27.9	27.9	27.9	27.9	0.0
05 Equipment	20.1	0.0	5.0	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	-18.4	-18.4	-18.4	-18.4	0.0
** Total Expend.	2,297.6	2,077.6	2,120.7	.1	0.0	2,354.0	2,000.7	1,991.9	1,992.5	1,992.5	0.0
1002 Fed Rcpts	352.7	403.9	403.9	0.0	0.0	407.2	407.2	407.2	407.2	407.2	0.0
1004 Gen Fund	1,123.5	792.1	792.1	.1	0.0	795.8	717.2	708.4	709.0	709.0	0.0
1005 GF/Prgm	0.0	0.0	43.1	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	112.7	71.4	71.4	0.0	0.0	290.6	121.2	121.2	121.2	121.2	0.0
1052 Oil/Haz Fd	0.0	740.6	740.6	0.0	0.0	746.5	684.6	684.6	684.6	684.6	0.0
1055 IA/OIL HAZ	639.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1079 Storg Tank	69.6	69.6	69.6	0.0	0.0	70.5	70.5	70.5	70.5	70.5	0.0
Perm Full Time	35.0	33.0	34.0	0.0	0.0	34.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	3.0	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: Information and Administrative Services

Agency: Department of Environmental Conservation

BRU: Administration

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP chargeback reduction	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete DIAS funds for Sfty Off	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF support-DPS Env. Crimes	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce clerical support	Dec	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF/PRGM accounting posn	Dec	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut equiv. of Assist Dir. fnds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut posns, I/A for Pub. Specs.	Dec	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Cut I/A for GIS sppt from SPAR	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for DPS/Env. Crms.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	0	0	0
Telecommunications Reduction	Dec	-3.6	0.0	0.0	-3.6	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
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***** Changes from FY95 Gov Amd to Conference Committee *****									
DP chargeback reduction	Dec	-1.8		-1.8					
Delete DIAS funds for Sfty Off	Dec	-3.6		-3.6					
Cut GF support-DPS Env. Crimes	Dec	-1.9				-1.9			
Reduce clerical support	Dec	-15.4		-15.4					
Delete GF/PRGM accounting posn	Dec	-43.4			-43.4				
Cut equiv. of Assist Dir. fnds	Dec	-100.0		-40.0		-60.0			
Cut posns, I/A for Pub. Specs.	Dec	-94.4				-94.4			
Cut I/A for GIS sppt from SPAR	Dec	-75.0				-75.0			
Add back GF for DPS/Env. Crms.	Inc	1.9		1.9					
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9		-1.9					
Deny GF health insurance incrs	Dec	-4.0		-4.0					
Senate general fund reduction	Dec	-18.4		-18.4					
Telecommunications Reduction	Dec	-3.6		-3.6					

COMPONENT DETAIL - OPERATING BUDGET

Component: Information and 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 FY95 Gov Amd to Senate *****													
Delete DIAS funds for Sfty Off	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF support-DPS Env. Crimes	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce clerical support	Dec	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF/PRGM accounting posn	Dec	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut equiv. of Assist Dir. fnds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut posns, I/A for Pub. Specs.	Dec	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Cut I/A for GIS sppt from SPAR	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for DPS/Env. Crms.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	0	0	0
DP Chargeback Reduction	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1052	1055	1079
***** Changes from FY95 Gov Amd to Senate *****									
Delete DIAS funds for Sfty Off	Dec	-3.6		-3.6					
Cut GF support-DPS Env. Crimes	Dec	-1.9					-1.9		
Reduce clerical support	Dec	-15.4		-15.4					
Delete GF/PRGM accounting posn	Dec	-43.4			-43.4				
Cut equiv. of Assist Dir. fnds	Dec	-100.0		-40.0			-60.0		
Cut posns, I/A for Pub. Specs.	Dec	-94.4				-94.4			
Cut I/A for GIS sppt from SPAR	Dec	-75.0				-75.0			
Add back GF for DPS/Env. Crms.	Inc	1.9		1.9					
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9		-1.9					
Deny GF health insurance incrs	Dec	-4.0		-4.0					
Senate general fund reduction	Dec	-18.4		-18.4					
DP Chargeback Reduction	Dec	-2.4		-2.4					
Telecommunications Reduction	Dec	-3.6		-3.6					

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-18.4		-18.4	0.0				
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COMPONENT DETAIL - OPERATING BUDGET

Component: Information and 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 DIAS funds for Sfty Off	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF support-DPS Env. Crimes	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce clerical support	Dec	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF/PRGM accounting posn	Dec	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut equiv. of Assist Dir. fnds	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut posns, I/A for Pub. Specs.	Dec	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Cut I/A for GIS sppt from SPAR	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP chargeback reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for DPS/Env. Crms.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2077.6	1715.7	19.1	315.4	27.4	0.0	0.0	0.0	0.0	33	1	0
SB 99 - DEC fee administration	FisNot	43.1	36.6	0.0	1.0	.5	5.0	0.0	0.0	0.0	1	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	3	0
Increased Health Insurance	MisAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert one PPT posn to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1052	1055	1079
Delete DIAS funds for Sfty Off	Dec	-3.6		-3.6					
Cut GF support-DPS Env. Crimes	Dec	-1.9					-1.9		
Reduce clerical support	Dec	-15.4		-15.4					
Delete GF/PRGM accounting posn	Dec	-43.4			-43.4				
Cut equiv. of Assist Dir. fnds	Dec	-100.0		-40.0			-60.0		
Cut posns, I/A for Pub. Specs.	Dec	-94.4				-94.4			
Cut I/A for GIS sppt from SPAR	Dec	-75.0				-75.0			
DP chargeback reduction	Dec	-1.2		-1.2					
Add back GF for DPS/Env. Crms.	Inc	1.9		1.9					
Xfer DPS/Env. Crimes to C.O.	TrOut	-1.9		-1.9					

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2077.6	403.9	792.1		71.4	740.6		69.6
SB 99 - DEC fee administration	FisNot	43.1			43.1				
FY93/FY94 Position Cleanup	MisAdj	0.0							
Increased Health Insurance	MisAdj	14.7	3.3	3.7	.3	.6	5.9		.9
Convert one PPT posn to PFT	MisAdj	0.0							

COMPONENT DETAIL - OPERATING BUDGET

Component: Information and 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
Xfer into pers. svs./contract.	LIT	0.0	3.4	0.0	1.6	0.0	-5.0	0.0	0.0	0.0	0	0	0
I/A rcts-GIS support from SPAR	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Rcpts from FC&O for acctng	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A rcpts - DEC Pub. Spec.	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	.1	0.0	0.0	.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	1052	1055	1079
Xfer into pers. svs./contract.	LIT	0.0							
I/A rcts-GIS support from SPAR	Inc	125.0				125.0			
I/A Rcpts from FC&O for acctng	Inc	3.5				3.5			
I/A rcpts - DEC Pub. Spec.	Inc	90.1				90.1			

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	.1		.1					
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COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration

BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,569.4	2,569.4	0.0	0.0	2,101.5	1,558.3	2,051.9	2,051.9	2,051.9	646.7
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	2,569.4	2,569.4	0.0	0.0	2,101.5	1,558.3	2,051.9	2,051.9	2,051.9	646.7
1004 Gen Fund	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	2,569.4	2,569.4	0.0	0.0	2,101.5	1,558.3	2,051.9	2,051.9	2,051.9	646.7
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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut F&G C-plans/St. Mstr plan	Dec	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DPS Environ Crimes Unit	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Env. Crms Unit	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DMVA/depots & corps	Inc	393.6	0.0	0.0	393.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Haz Sub Spill Tech Rev Cnl	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut F&G C-plans/St. Mstr plan	Dec	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DPS Environ Crimes Unit	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Env. Crms Unit	Inc	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 1004 1052

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	0.0	0.0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6	-107.6
Cut F&G C-plans/St. Mstr plan	Dec	-185.6	-185.6
Cut DPS Environ Crimes Unit	Dec	-50.0	-50.0
Add GF for DPS/Env. Crms Unit	Inc	50.0	50.0
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	-50.0
Add for DMVA/depots & corps	Inc	393.6	393.6
Cut Haz Sub Spill Tech Rev Cnl	Dec	-100.0	-100.0
***** Changes from FY95 Gov Amd to Senate *****			
House Unallocated Reduction	Dec	0.0	0.0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6	-107.6
Cut F&G C-plans/St. Mstr plan	Dec	-185.6	-185.6
Cut DPS Environ Crimes Unit	Dec	-50.0	-50.0
Add GF for DPS/Env. Crms Unit	Inc	50.0	50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
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
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DMVA/depots & corps	Inc	393.6	0.0	0.0	393.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Haz Sub Spill Tech Rev Cnl	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Haz Sub Spill Tech Rev Cnl	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut F&G C-plans/St. Mstr plan	Dec	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DPS Environ Crimes Unit	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Env. Crms Unit	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2569.4	0.0	0.0	2569.4	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR C-plan reviews to actuals	TrOut	-109.5	0.0	0.0	-109.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease OHSRRF-other agencies	Dec	-358.4	0.0	0.0	-358.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1052
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	-50.0	
Add for DMVA/depots & corps	Inc	393.6		393.6
Cut Haz Sub Spill Tech Rev Cnl	Dec	-100.0		-100.0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	0.0	0.0	
Cut Haz Sub Spill Tech Rev Cnl	Dec	-200.0		-200.0
Cut DNR C-plan/St. Mstr. Plan	Dec	-107.6		-107.6
Cut F&G C-plans/St. Mstr plan	Dec	-185.6		-185.6
Cut DPS Environ Crimes Unit	Dec	-50.0		-50.0
Add GF for DPS/Env. Crms Unit	Inc	50.0	50.0	
Xfer DPS/Env. Crimes to C. O.	TrOut	-50.0	-50.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2569.4		2569.4
DNR C-plan reviews to actuals	TrOut	-109.5		-109.5
Decrease OHSRRF-other agencies	Dec	-358.4		-358.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Response Fund Administration
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
***** FY 95 Bills *****													
Ch 32 SLA 1994 LEPC/local grnt	FisNot	646.7	0.0	0.0	646.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 33 - Grants for Local Emergency Planning													

Transactions - Funding Sources	Type	Total	1004	1052
***** FY 95 Bills *****				
Ch 32 SLA 1994 LEPC/local grnt	FisNot	646.7		646.7
Bill Title: SB 33 - Grants for Local Emergency Planning				

COMPONENT DETAIL - OPERATING BUDGET

Component: Regional Management

BRU: Statewide Programs

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	360.1	354.1	354.1	0.0	0.0	377.4	377.4	376.2	376.2	376.2	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	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	52.8	52.8	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	-6.8	-6.8	-6.8	-6.8	0.0
** Total Expend.	360.1	474.1	474.1	0.0	0.0	377.4	370.6	369.4	369.4	369.4	0.0
1004 Gen Fund	275.1	269.1	269.1	0.0	0.0	270.3	263.5	262.3	262.3	262.3	0.0
1007 I/A Rcpts	85.0	205.0	205.0	0.0	0.0	107.1	107.1	107.1	107.1	107.1	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	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: Statewide Programs

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 FY95 Gov Amd to Conference Committee *****													
Deny GF health insurance incrs	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny GF health insurance incrs	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	474.1	354.1	0.0	60.0	7.2	52.8	0.0	0.0	0.0	4	0	0
Increased Health Insurance	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer pers svs from contractual	LIT	0.0	21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess I/A Receipt auth.	Dec	-98.3	0.0	0.0	-38.3	-7.2	-52.8	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny GF health insurance incrs	Dec	-1.2	-1.2	
Senate general fund reduction	Dec	-6.8	-6.8	
***** Changes from FY95 Gov Amd to Senate *****				
Deny GF health insurance incrs	Dec	-1.2	-1.2	
Senate general fund reduction	Dec	-6.8	-6.8	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-6.8	-6.8	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	474.1	269.1	205.0
Increased Health Insurance	MisAdj	1.6	1.2	.4
Xfer pers svs from contractual	LIT	0.0		
Cut excess I/A Receipt auth.	Dec	-98.3		-98.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Environ. Qual. Program Devel.

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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
1003 G/F Match	0.0	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	77.6	77.6	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: Environmental Quality Program Development

Agency: Department of Environmental Conservation

BRU: Environmental Quality

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	.0	.0	.0	-.0	.0	-.0	0.0	0.0	0.0	0	0	0
Tech adjust to FY94 GF/GFMatch	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	1003	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	.0	-77.6	77.6
Tech adjust to FY94 GF/GFMatch	FndChg	0.0	77.6	-77.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Quality Director

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	335.4	701.8	701.8	0.0	0.0	759.8	684.8	754.5	754.5	754.5	0.0
02 Travel	46.7	73.3	73.3	0.0	0.0	117.3	117.3	117.3	117.3	117.3	0.0
03 Contractual	279.7	782.5	782.5	0.0	0.0	903.8	754.4	753.4	753.4	753.4	0.0
04 Commodities	11.4	11.1	11.1	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
05 Equipment	14.9	7.5	7.5	0.0	0.0	11.5	11.5	11.5	11.5	11.5	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	70.0	90.0	90.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-250.6	-292.0	-292.0	-292.0	0.0
** Total Expend.	758.1	1,666.2	1,666.2	0.0	0.0	1,837.4	1,362.4	1,389.7	1,389.7	1,389.7	0.0
1002 Fed Rcpts	172.8	478.9	478.9	0.0	0.0	645.4	645.4	645.4	645.4	645.4	0.0
1003 G/F Match	21.0	14.9	14.9	0.0	0.0	10.0	9.8	10.0	10.0	10.0	0.0
1004 Gen Fund	420.2	708.0	708.0	0.0	0.0	718.2	366.4	393.5	393.5	393.5	0.0
1007 I/A Rcpts	144.1	341.4	341.4	0.0	0.0	340.8	340.8	340.8	340.8	340.8	0.0
1052 Oil/Haz Fd	0.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	11.6	11.6	0.0	0.0	13.0	12.0	12.0	12.0	12.0	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	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: 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 FY95 Gov Amd to Conference Committee *****													
Cut funds for military liaison	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Pollution Prevent. Unit	Dec	-241.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.0	0	0	0
Add GF for DPS/Envir. Crimes	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0	0	0
Senate general fund reduction	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	-1.0	0	0
Telecommunications reduction	Dec	-1.0	0.0	0.0	-1.0	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 FY95 Gov Amd to Conference Committee *****							
Cut funds for military liaison	Dec	-12.0			-12.0		
Cut GF for Pub. Spec./DIAS	Dec	-2.9			-2.9		
Cut GF for Environ. Crimes/Law	Dec	-127.7			-127.7		
Cut GF for Environ. Crimes/DPS	Dec	-.5			-.5		
Cut GF for safety officer/SPAR	Dec	-6.3			-6.3		
Cut Pollution Prevent. Unit	Dec	-241.0			-118.0	-123.0	
Add GF for DPS/Envir. Crimes	Inc	.5			.5		
Add GF for Law/Environ. Crimes	Inc	127.7			127.7		
Xfer DPS/Env Crms to Comm Off	TrOut	-.5			-.5		
Xfer Law/Env Crms to Comm Off	TrOut	-127.7			-127.7		
Deny GF health insurance incrs	Dec	-5.3			-5.3		
Senate general fund reduction	Dec	-9.6			-9.6		
Senate general fund reduction	Dec	-41.4			-41.4		
Telecommunications reduction	Dec	-1.0			-1.0		

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 FY95 Gov Amd to Senate *****									
Cut funds for military liaison	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Pollution Prevent. Unit	Dec	-241.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.0	0	0	0
Add GF for DPS/Envir. Crimes	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0	0	0
Senate general fund reduction	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	-1	0	0
Telecommunications reduction	Dec	-1.0	0.0	0.0	-1.0	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 FY95 Gov Amd to Senate *****				
Cut funds for military liaison	Dec	-12.0			-12.0		
Cut GF for Pub. Spec./DIAS	Dec	-2.9			-2.9		
Cut GF for Environ. Crimes/Law	Dec	-127.7			-127.7		
Cut GF for Environ. Crimes/DPS	Dec	-.5			-.5		
Cut GF for safety officer/SPAR	Dec	-6.3			-6.3		
Cut Pollution Prevent. Unit	Dec	-241.0			-118.0	-123.0	
Add GF for DPS/Envir. Crimes	Inc	.5			.5		
Add GF for Law/Environ. Crimes	Inc	127.7			127.7		
Xfer DPS/Env Crms to Comm Off	TrOut	-.5			-.5		
Xfer Law/Env Crms to Comm Off	TrOut	-127.7			-127.7		
Deny GF health insurance incrs	Dec	-5.3			-5.3		
Senate general fund reduction	Dec	-9.6			-9.6		
Senate general fund reduction	Dec	-41.4			-41.4		
Telecommunications reduction	Dec	-1.0			-1.0		

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0	0	0
Cut funds for military liaison	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF equiv. for Assist. Dir.	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut Pollution Prevent. Unit	Dec	-241.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.0	0	0	0
Add GF for DPS/Envir. Crimes	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1666.2	701.8	73.3	782.5	11.1	7.5	0.0	90.0	0.0	12	0	1
FY93/FY94 Position Cleanup	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	1002	1003	1004	1007	1052
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-9.6		-.2	-9.4		
Cut funds for military liaison	Dec	-12.0			-12.0		
Cut GF for Pub. Spec./DIAS	Dec	-2.9			-2.9		
Cut GF for Environ. Crimes/Law	Dec	-127.7			-127.7		
Cut GF for Environ. Crimes/DPS	Dec	-.5			-.5		
Cut GF for safety officer/SPAR	Dec	-6.3			-6.3		
Cut GF equiv. for Assist. Dir.	Dec	-75.0			-75.0		
Cut Pollution Prevent. Unit	Dec	-241.0			-118.0	-123.0	
Add GF for DPS/Envir. Crimes	Inc	.5			.5		
Add GF for Law/Environ. Crimes	Inc	127.7			127.7		
Xfer DPS/Env Crms to Comm Off	TrOut	-.5			-.5		
Xfer Law/Env Crms to Comm Off	TrOut	-127.7			-127.7		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1666.2	478.9	14.9	708.0	341.4	123.0
FY93/FY94 Position Cleanup	MisAdj	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
Increased Health Insurance	MisAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add fed funds-comparative risk	Inc	200.0	0.0	10.0	185.0	3.0	2.0	0.0	0.0	0.0	0	0	0
Xfer funds from grnts/contract	LIT	0.0	53.3	34.0	-30.2	.9	2.0	0.0	-60.0	0.0	0	0	0
Add two PFT positions to auth.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cut excess federal fund auth.	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align I/A Rcpt auth w/actuals	Dec	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Match to Gen Fund	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	1007	1052
Increased Health Insurance	MisAdj	5.5			5.3	.2	
Add fed funds-comparative risk	Inc	200.0	200.0				
Xfer funds from grnts/contract	LIT	0.0					
Add two PFT positions to auth.	MisAdj	0.0					
Cut excess federal fund auth.	Dec	-33.5	-33.5				
Align I/A Rcpt auth w/actuals	Dec	-.8				-.8	
General Fund Match to Gen Fund	FndChg	0.0		-4.9	4.9		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Monitoring and Lab Support
 BRU: Environmental Quality
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	766.3	797.8	797.8	0.0	22.0	949.6	949.6	945.5	945.5	945.5	0.0
02 Travel	17.7	19.0	19.0	0.0	25.6	37.1	37.1	37.1	37.1	37.1	0.0
03 Contractual	196.8	164.4	164.4	0.0	22.5	193.7	190.2	190.2	190.2	190.2	0.0
04 Commodities	49.3	59.1	59.1	0.0	4.9	63.0	63.0	63.0	63.0	63.0	0.0
05 Equipment	29.4	51.6	51.6	0.0	0.0	55.6	55.6	55.6	55.6	55.6	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	-20.8	-20.8	-20.8	-20.8	0.0
** Total Expend.	1,059.5	1,091.9	1,091.9	0.0	75.0	1,299.0	1,274.7	1,270.6	1,270.6	1,270.6	0.0
1002 Fed Rcpts	47.7	123.9	123.9	0.0	75.0	172.7	172.7	172.7	172.7	172.7	0.0
1003 G/F Match	3.7	42.2	42.2	0.0	0.0	46.6	45.4	46.6	46.6	46.6	0.0
1004 Gen Fund	934.2	699.3	699.3	0.0	0.0	699.0	678.1	670.6	670.6	670.6	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	90.0	87.8	90.0	90.0	90.0	0.0
1007 I/A Rcpts	73.9	40.0	40.0	0.0	0.0	84.2	84.2	84.2	84.2	84.2	0.0
1052 Oil/Haz Fd	0.0	186.5	186.5	0.0	0.0	186.5	186.5	186.5	186.5	186.5	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Full Time	17.0	15.0	15.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Cut GF for Pub. Spec./DIAS	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut GF for Pub. Spec./DIAS	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.8	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.8	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1091.9	797.8	19.0	164.4	59.1	51.6	0.0	0.0	0.0	15	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052	1061
***** Changes from FY95 Gov Amd to Conference Committee *****									
Cut GF for Pub. Spec./DIAS	Dec	-3.5			-3.5				
Deny GF health insurance incrs	Dec	-4.1			-4.1				
Senate general fund reduction	Dec	-20.8			-20.8				
***** Changes from FY95 Gov Amd to Senate *****									
Cut GF for Pub. Spec./DIAS	Dec	-3.5			-3.5				
Deny GF health insurance incrs	Dec	-4.1			-4.1				
Senate general fund reduction	Dec	-20.8			-20.8				
***** Changes from FY95 Gov Amd to House *****									
House Unallocated Reduction	Dec	-20.8		-1.2	-17.4	-2.2			
Cut GF for Pub. Spec./DIAS	Dec	-3.5			-3.5				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****									
Conference Committee	ConfCom	1091.9	123.9	42.2	699.3		40.0	186.5	

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
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increased Health Insurance	MisAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/Prgm for lab cert/accredit	Inc	90.0	75.0	0.0	8.5	2.5	4.0	0.0	0.0	0.0	1	0	0
General Fund to Gen Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add I/A Rcpts, PPT to PFT	Inc	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
CIP Rcpts/Polluted Water Assmt	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed fnds/PPT-comp risk project	Inc	48.8	8.5	18.1	20.8	1.4	0.0	0.0	0.0	0.0	0	1	0
***** FY 94 RPL's *****													
94-0141 fed - comparative risk	RPL	75.0	22.0	25.6	22.5	4.9	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1052	1061
FY93/FY94 Position Cleanup	MisAdj	0.0							
Increased Health Insurance	MisAdj	5.5		1.0	3.1		1.4		
GF/Prgm for lab cert/accredit	Inc	90.0				90.0			
General Fund to Gen Fund Match	FndChg	0.0		3.4	-3.4				
Add I/A Rcpts, PPT to PFT	Inc	42.8					42.8		
CIP Rcpts/Polluted Water Assmt	Inc	20.0						20.0	
Fed fnds/PPT-comp risk project	Inc	48.8	48.8						
***** FY 94 RPL's *****									
94-0141 fed - comparative risk	RPL	75.0	75.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Drinking Water

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,628.2	1,623.1	1,623.1	0.0	0.0	1,724.4	1,724.4	1,766.4	1,716.4	1,716.4	0.0
02 Travel	98.4	129.7	129.7	0.0	0.0	129.7	129.7	129.7	129.7	129.7	0.0
03 Contractual	410.9	501.2	501.2	0.0	0.0	492.0	459.0	464.0	453.6	453.6	0.0
04 Commodities	40.1	48.7	48.7	0.0	0.0	39.1	39.1	39.1	39.1	39.1	0.0
05 Equipment	36.7	25.8	25.8	0.0	0.0	25.8	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	-27.4	-27.4	-27.4	-27.4	0.0
** Total Expend.	2,214.3	2,328.5	2,328.5	0.0	0.0	2,411.0	2,350.6	2,397.6	2,337.2	2,337.2	0.0
1002 Fed Rcpts	1,107.6	1,215.4	1,215.4	0.0	0.0	1,240.8	1,240.8	1,240.8	1,240.8	1,240.8	0.0
1003 G/F Match	318.6	356.1	356.1	0.0	0.0	357.7	348.8	357.7	357.7	357.7	0.0
1004 Gen Fund	766.1	685.4	685.4	0.0	0.0	692.1	642.6	678.9	618.5	618.5	0.0
1005 GF/Prgm	22.0	71.6	71.6	0.0	0.0	81.3	79.3	81.1	81.1	81.1	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	39.1	39.1	39.1	39.1	39.1	0.0
Perm Full Time	30.0	31.6	31.6	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	0.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Cut funds for Military Liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.4	0	0	0
Telecommunications Reduction	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****													
Cut funds for Military Liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****							
Cut funds for Military Liaison	Dec	-3.0			-3.0		
Cut GF for Pub. Spec./DIAS	Dec	-10.1			-10.1		
Cut GF for Environ. Crimes/Law	Dec	-13.0			-13.0		
Cut GF for Environ. Crimes/DPS	Dec	-4.0			-4.0		
Cut GF for Safety Officer/SPAR	Dec	-2.9			-2.9		
Add GF for Law/Environ. Crimes	Inc	13.0			13.0		
Add GF for DPS/Environ. Crimes	Inc	4.0			4.0		
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0			-4.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.0			-13.0		
Deny GF health insurance incrs	Dec	-8.0			-7.8	-.2	
Senate general fund reduction	Dec	-27.4			-27.4		
Telecommunications Reduction	Dec	-5.4			-5.4		

***** Changes from FY95 Gov Amd to Senate *****							
Cut funds for Military Liaison	Dec	-3.0			-3.0		

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
Cut GF for Pub. Spec./DIAS	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for reg compliance assist.	Inc	60.4	50.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.4	0	0	0
Telecommunications Reduction	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.4	0	0	0
Cut funds for Military Liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
Cut GF for Pub. Spec./DIAS	Dec	-10.1			-10.1		
Cut GF for Environ. Crimes/Law	Dec	-13.0			-13.0		
Cut GF for Environ. Crimes/DPS	Dec	-4.0			-4.0		
Cut GF for Safety Officer/SPAR	Dec	-2.9			-2.9		
Add GF for Law/Environ. Crimes	Inc	13.0			13.0		
Add GF for DPS/Environ. Crimes	Inc	4.0			4.0		
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0			-4.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.0			-13.0		
Add for reg compliance assist.	Inc	60.4			60.4		
Deny GF health insurance incrs	Dec	-8.0			-7.8	-0.2	
Senate general fund reduction	Dec	-27.4			-27.4		
Telecommunications Reduction	Dec	-5.4			-5.4		

* * * * * Changes from FY95 Gov Amd to House * * * * *							
House Unallocated Reduction	Dec	-27.4		-8.9	-16.5	-2.0	
Cut funds for Military Liaison	Dec	-3.0			-3.0		
Cut GF for Pub. Spec./DIAS	Dec	-10.1			-10.1		

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
Cut GF for Environ. Crimes/Law	Dec	-13.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-2.9	0.0	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2328.5	1623.1	129.7	501.2	48.7	25.8	0.0	0.0	0.0	32	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Increased Health Insurance	MisAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed funds-DW data transfer	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To pers svcs - reduce vacancy	LIT	0.0	13.8	0.0	-4.2	-9.6	0.0	0.0	0.0	0.0	0	0	0
Xfer - IPA posn to state posn	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF/PRGM to WW Trmnt comp	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF from WW Treatment comp	TrIn	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
Cut GF for Environ. Crimes/Law	Dec	-13.0			-13.0		
Cut GF for Environ. Crimes/DPS	Dec	-4.0			-4.0		
Cut GF for Safety Officer/SPAR	Dec	-2.9			-2.9		
Add GF for Law/Environ. Crimes	Inc	13.0			13.0		
Add GF for DPS/Environ. Crimes	Inc	4.0			4.0		
Xfer DPS/Env Crms to Comm Off	TrOut	-4.0			-4.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.0			-13.0		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2328.5	1215.4	356.1	685.4	71.6	
FY93/FY94 Position Cleanup	MisAdj	0.0					
Increased Health Insurance	MisAdj	13.4	5.4	1.6	6.2	.2	
Fed funds-DW data transfer	Inc	20.0	20.0				
To pers svcs - reduce vacancy	LIT	0.0					
Xfer - IPA posn to state posn	LIT	0.0					
Xfer GF/PRGM to WW Trmnt comp	TrOut	-.5				-.5	
Xfer GF from WW Treatment comp	TrIn	.5			.5		

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>
Increase GF/PRGM-new/more fees	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Rcpt funded posn in Bethel	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1061</u>
Increase GF/PRGM-new/more fees	Inc	10.0				10.0	
CIP Rcpt funded posn in Bethel	Inc	39.1					39.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Wastewater & Water Treatment

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,020.9	1,961.2	1,452.6	0.0	0.0	1,550.1	1,550.1	1,587.1	1,538.3	1,538.3	0.0
02 Travel	69.7	102.8	98.6	0.0	0.0	100.9	100.9	100.9	100.9	100.9	0.0
03 Contractual	303.8	328.9	328.9	0.0	0.0	483.7	449.8	481.2	447.8	447.8	0.0
04 Commodities	24.4	40.0	40.0	0.0	0.0	40.5	40.5	40.5	40.5	40.5	0.0
05 Equipment	18.7	16.0	16.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	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	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-358.0	0.0	0.0	0.0	0.0	-48.3	-48.3	-48.3	-48.3	0.0
** Total Expend.	2,437.5	2,090.9	1,936.1	152.0	0.0	2,193.2	2,111.0	2,179.4	2,097.2	2,097.2	0.0
1002 Fed Rcpts	189.9	189.9	189.9	0.0	0.0	190.5	190.5	190.5	190.5	190.5	0.0
1003 G/F Match	100.5	102.5	102.5	0.0	0.0	102.7	100.1	102.7	102.7	102.7	0.0
1004 Gen Fund	2,032.6	1,419.1	1,264.3	152.0	0.0	1,230.0	1,166.2	1,217.2	1,135.0	1,135.0	0.0
1005 GF/Prgm	114.5	379.4	379.4	0.0	0.0	630.9	615.1	629.9	629.9	629.9	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	39.1	39.1	39.1	39.1	39.1	0.0
Perm Full Time	38.0	38.0	38.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	0.0	1.0	1.0	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	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Cut funds for military liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.3	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****													
Cut funds for military liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****							
Cut funds for military liaison	Dec	-3.0			-3.0		
Cut GF for Pub. Spec./DIAS	Dec	-9.1			-9.1		
Cut GF for Environ. Crimes/Law	Dec	-13.8			-13.8		
Cut GF for Environ. Crimes/DPS	Dec	-7.0			-7.0		
Cut GF for Safety Officer/SPAR	Dec	-1.0			-1.0		
Add GF for Law/Environ. Crimes	Inc	13.8			13.8		
Add GF for DPS/Environ. Crimes	Inc	7.0			7.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.8			-13.8		
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0			-7.0		
Deny GF health insurance incrs	Dec	-11.8			-10.8	-1.0	
Senate general fund reduction	Dec	-48.3			-48.3		
Telecommunications Reduction	Dec	-2.0			-2.0		

***** Changes from FY95 Gov Amd to Senate *****							
Cut funds for military liaison	Dec	-3.0			-3.0		

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
Cut GF for Pub. Spec./DIAS	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for prgm dev/tech assist	Inc	82.2	48.8	0.0	33.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.3	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.3	0	0	0
Cut funds for military liaison	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
Cut GF for Pub. Spec./DIAS	Dec	-9.1			-9.1		
Cut GF for Environ. Crimes/Law	Dec	-13.8			-13.8		
Cut GF for Environ. Crimes/DPS	Dec	-7.0			-7.0		
Cut GF for Safety Officer/SPAR	Dec	-1.0			-1.0		
Add GF for Law/Environ. Crimes	Inc	13.8			13.8		
Add GF for DPS/Environ. Crimes	Inc	7.0			7.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.8			-13.8		
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0			-7.0		
Add for prgm dev/tech assist	Inc	82.2			82.2		
Deny GF health insurance incrs	Dec	-11.8			-10.8	-1.0	
Senate general fund reduction	Dec	-48.3			-48.3		
Telecommunications Reduction	Dec	-2.0			-2.0		

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-48.3		-2.6	-29.9	-15.8	
Cut funds for military liaison	Dec	-3.0			-3.0		
Cut GF for Pub. Spec./DIAS	Dec	-9.1			-9.1		

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
Cut GF for Environ. Crimes/Law	Dec	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2090.9	1961.2	102.8	328.9	40.0	16.0	0.0	0.0	-358.0	38	1	1
Distribution of Legis. Reduc.	LIT	0.0	-353.8	-4.2	0.0	0.0	0.0	0.0	0.0	358.0	0	0	0
Partial Offset to Air Qual cut	TrOut	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offset Legis. Cut to S/HW comp	TrOut	-96.7	-96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offset Legis Cut in Water Qual	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
Increased Health Insurance	MisAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item/PPT to PFT adjust.	MisAdj	0.0	7.4	-.2	-7.2	0.0	0.0	0.0	0.0	0.0	1	-1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
Cut GF for Environ. Crimes/Law	Dec	-13.8			-13.8		
Cut GF for Environ. Crimes/DPS	Dec	-7.0			-7.0		
Cut GF for Safety Officer/SPAR	Dec	-1.0			-1.0		
Add GF for Law/Environ. Crimes	Inc	13.8			13.8		
Add GF for DPS/Environ. Crimes	Inc	7.0			7.0		
Xfer Law/Env Crms to Comm Off	TrOut	-13.8			-13.8		
Xfer DPS/Env Crms to Comm Off	TrOut	-7.0			-7.0		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2090.9	189.9	102.5	1419.1	379.4	
Distribution of Legis. Reduc.	LIT	0.0					
Partial Offset to Air Qual cut	TrOut	-35.7			-35.7		
Offset Legis. Cut to S/HW comp	TrOut	-96.7			-96.7		
Offset Legis Cut in Water Qual	TrOut	-22.4			-22.4		
FY93/FY94 Position Cleanup	MisAdj	0.0					
Increased Health Insurance	MisAdj	12.4	.6	.2	10.6	1.0	
Line item/PPT to PFT adjust.	MisAdj	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
Xfer to Water Qual Mgmt comp	TrOut	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF to DW component	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer GF/PRGM from DW component	TrIn	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF/PRGM-new/more fees	Inc	250.0	83.0	2.5	162.0	.5	2.0	0.0	0.0	0.0	0	0	0
CIP Rcpt funded posn in Bethel	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 8(c) Noey v. state	Suppl	152.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
Xfer to Water Qual Mgmt comp	TrOut	-44.4			-44.4		
Xfer GF to DW component	TrOut	-.5			-.5		
Xfer GF/PRGM from DW component	TrIn	.5				.5	
Increase GF/PRGM-new/more fees	Inc	250.0				250.0	
CIP Rcpt funded posn in Bethel	Inc	39.1					39.1

***** FY 94 Supplementals *****

HB455, Sec 8(c) Noey v. state	Suppl	152.0			152.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Solid & Hazardous Waste Mgmt.

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,966.8	1,701.0	1,701.0	0.0	61.6	2,001.2	2,001.2	1,988.2	1,988.2	1,988.2	0.0
02 Travel	127.0	111.2	106.8	0.0	10.0	148.4	148.4	148.4	148.4	148.4	0.0
03 Contractual	502.6	396.2	342.3	0.0	44.7	387.7	374.1	373.2	373.2	373.2	0.0
04 Commodities	36.8	27.8	27.8	0.0	.6	36.9	36.9	36.9	36.9	36.9	0.0
05 Equipment	38.0	15.6	15.6	0.0	1.9	23.6	23.6	23.6	23.6	23.6	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	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-155.0	0.0	0.0	0.0	0.0	-346.9	-344.2	-344.2	-344.2	0.0
** Total Expend.	2,690.5	2,096.8	2,193.5	0.0	118.8	2,597.8	2,237.3	2,226.1	2,226.1	2,226.1	0.0
1002 Fed Rcpts	268.5	316.8	316.8	0.0	118.8	408.1	408.1	408.1	408.1	408.1	0.0
1003 G/F Match	77.9	98.6	98.6	0.0	0.0	109.6	106.9	109.6	109.6	109.6	0.0
1004 Gen Fund	2,344.1	1,681.4	1,778.1	0.0	0.0	1,780.1	1,722.3	1,708.4	1,708.4	1,708.4	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	40.0	29.4	29.4	0.0	0.0	39.0	39.0	39.0	39.0	39.0	0.0
Perm Part Time	0.0	2.0	2.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Cut funds for military liaison	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut solid waste permit rcpts.	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Deny GF health insurance incrs	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0	0	0
Telecommunications Reduction	Dec	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Cut funds for military liaison	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	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 FY95 Gov Amd to Conference Committee * * * * *						
Cut funds for military liaison	Dec	-6.0			-6.0	
Cut GF for Pub. Spec./DIAS	Dec	-2.5			-2.5	
Cut GF for Environ. Crimes/Law	Dec	-1.0			-1.0	
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5	
Cut GF for Safety Officer/SPAR	Dec	-1.6			-1.6	
Cut solid waste permit rcpts.	Dec	-300.0				-300.0
Deny GF health insurance incrs	Dec	-13.0			-13.0	
Senate general fund reduction	Dec	-44.2			-44.2	
Telecommunications Reduction	Dec	-.9			-.9	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
Cut funds for military liaison	Dec	-6.0			-6.0	
Cut GF for Pub. Spec./DIAS	Dec	-2.5			-2.5	
Cut GF for Environ. Crimes/Law	Dec	-1.0			-1.0	
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5	

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
Cut GF for Safety Officer/SPAR	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut solid waste permit rcpts.	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Deny GF health insurance incrs	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0	0	0
Telecommunications Reduction	Dec	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.9	0	0	0
Cut funds for military liaison	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut solid waste permit rcpts.	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2096.8	1701.0	111.2	396.2	27.8	15.6	0.0	0.0	-155.0	29	2	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Cut GF for Safety Officer/SPAR	Dec	-1.6			-1.6	
Cut solid waste permit rcpts.	Dec	-300.0				-300.0
Deny GF health insurance incrs	Dec	-13.0			-13.0	
Senate general fund reduction	Dec	-44.2			-44.2	
Telecommunications Reduction	Dec	-.9			-.9	

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-46.9		-2.7	-44.2	0.0
Cut funds for military liaison	Dec	-6.0			-6.0	
Cut GF for Pub. Spec./DIAS	Dec	-2.5			-2.5	
Cut GF for Environ. Crimes/Law	Dec	-1.0			-1.0	
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5	
Cut GF for Safety Officer/SPAR	Dec	-1.6			-1.6	
Cut solid waste permit rcpts.	Dec	-300.0				-300.0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2096.8	316.8	98.6	1681.4	
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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
Partial Distrib of Legis. Cut	LIT	0.0	0.0	-4.4	-53.9	0.0	0.0	0.0	0.0	58.3	0	0	0
Partial Distrib of Cut in W/WT	TrIn	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.7	0	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Increased Health Insurance	MisAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From pers svcs/trvl to contract	LIT	0.0	-32.7	-2.9	35.6	0.0	0.0	0.0	0.0	0.0	0	-2	0
Fed. mine permitting funds	Dec	-35.1	-31.9	-2.8	0.0	-4	0.0	0.0	0.0	0.0	0	-2	0
Align fed SARA funds w/auth.	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF/PRGM - permitting fees	Inc	300.0	251.5	30.0	8.5	5.0	5.0	0.0	0.0	0.0	6	0	0
Increase federal RCRA funding	Inc	125.4	99.3	17.3	1.3	4.5	3.0	0.0	0.0	0.0	0	0	0
GF to GFM-match new fed funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

94-0140 fed-hard rock mining	RPL	118.8	61.6	10.0	44.7	.6	1.9	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Partial Distrib of Legis. Cut	LIT	0.0				
Partial Distrib of Cut in W/WT	TrIn	96.7			96.7	
FY93/FY94 Position Cleanup	MisAdj	0.0				
Increased Health Insurance	MisAdj	14.3	1.3		13.0	
From pers svcs/trvl to contract	LIT	0.0				
Fed. mine permitting funds	Dec	-35.1	-35.1			
Align fed SARA funds w/auth.	Dec	-.3	-.3			
Add GF/PRGM - permitting fees	Inc	300.0				300.0
Increase federal RCRA funding	Inc	125.4	125.4			
GF to GFM-match new fed funds	FndChg	0.0		11.0	-11.0	

***** FY 94 RPL's *****

94-0140 fed-hard rock mining	RPL	118.8	118.8			
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COMPONENT DETAIL - OPERATING BUDGET

Component: Air Quality Management
 BRU: Environmental Quality
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,833.7	2,815.1	2,818.4	0.0	104.1	2,924.1	2,924.1	2,898.1	2,898.1	2,898.1	0.0
02 Travel	160.7	399.0	434.7	0.0	20.0	421.9	421.9	421.9	421.9	421.9	0.0
03 Contractual	606.4	1,163.9	1,163.9	0.0	431.0	1,846.1	1,824.0	1,823.1	1,823.1	1,823.1	0.0
04 Commodities	54.7	177.1	177.1	0.0	35.0	176.6	176.6	176.6	176.6	176.6	0.0
05 Equipment	140.3	307.4	307.4	0.0	20.0	307.3	307.3	307.3	307.3	307.3	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	15.0	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	-884.5	-855.6	-855.6	-855.6	0.0
** Total Expend.	2,810.8	4,862.5	4,901.5	0.0	610.1	5,676.0	4,769.4	4,771.4	4,771.4	4,771.4	0.0
1002 Fed Rcpts	1,438.0	1,465.9	1,465.9	0.0	610.1	1,472.8	1,472.8	1,472.8	1,472.8	1,472.8	0.0
1003 G/F Match	1,232.0	1,143.8	1,147.1	0.0	0.0	1,154.6	1,125.7	1,154.6	1,154.6	1,154.6	0.0
1004 Gen Fund	0.0	-35.7	0.0	0.0	0.0	750.0	466.0	449.1	449.1	449.1	0.0
1005 GF/Prgm	140.8	2,288.5	2,288.5	0.0	0.0	2,298.6	1,704.9	1,694.9	1,694.9	1,694.9	0.0
Perm Full Time	53.0	49.4	49.4	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
Perm Part Time	0.0	2.0	2.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Non-Perm	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Cut GF for Pub. Spec./DIAS	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut oxy-fuel research funds	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reduce Air Permit/Regs Program	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut to personal services	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.6	0	0	0
Telecommunications Reduction	Dec	-.9	0.0	0.0	-.9	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 FY95 Gov Amd to Conference Committee *****						
Cut GF for Pub. Spec./DIAS	Dec	-5.2			-5.2	
Cut GF for Environ. Crimes/Law	Dec	-9.0			-9.0	
Cut GF for Environ. Crimes/DPS	Dec	-6.0			-6.0	
Cut GF for safety officer/SPAR	Dec	-1.9			-1.9	
Cut oxy-fuel research funds	Dec	-50.0			-50.0	
Reduce Air Permit/Regs Program	Dec	-750.0			-200.0	-550.0
Add GF for Law/Environ. Crimes	Inc	9.0			9.0	
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer Law/Env Crms to Comm Off	TrOut	-9.0			-9.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	
Cut to personal services	Dec	-8.6			-8.6	
Deny GF health insurance incrs	Dec	-17.4			-7.4	-10.0
Senate general fund reduction	Dec	-55.6			-11.9	-43.7
Telecommunications Reduction	Dec	-.9			-.9	

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 FY95	Gov Amd	to Senate	*****	*****	*****			
Cut GF for Pub. Spec./DIAS	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut oxy-fuel research funds	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reduce Air Permit/Regs Program	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut to personal services	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.6	0	0	0
Telecommunications Reduction	Dec	-.9	0.0	0.0	-.9	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
		*****	*****	Changes	from FY95	Gov Amd
				to Senate	*****	*****
Cut GF for Pub. Spec./DIAS	Dec	-5.2			-5.2	
Cut GF for Environ. Crimes/Law	Dec	-9.0			-9.0	
Cut GF for Environ. Crimes/DPS	Dec	-6.0			-6.0	
Cut GF for safety officer/SPAR	Dec	-1.9			-1.9	
Cut oxy-fuel research funds	Dec	-50.0			-50.0	
Reduce Air Permit/Regs Program	Dec	-750.0			-200.0	-550.0
Add GF for Law/Environ. Crimes	Inc	9.0			9.0	
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer Law/Env Crms to Comm Off	TrOut	-9.0			-9.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	
Cut to personal services	Dec	-8.6			-8.6	
Deny GF health insurance incrs	Dec	-17.4			-7.4	-10.0
Senate general fund reduction	Dec	-55.6			-11.9	-43.7
Telecommunications Reduction	Dec	-.9			-.9	

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for safety officer/SPAR	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut oxy-fuel research funds	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reduce Air Permit/Regs Program	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4862.5	2815.1	399.0	1163.9	177.1	307.4	0.0	0.0	0.0	49	2	1
From W/WT to offset legis. cut	TrIn	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	3.3	3.3	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
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-84.5		-28.9	-11.9	-43.7
Cut GF for Pub. Spec./DIAS	Dec	-5.2			-5.2	
Cut GF for Environ. Crimes/Law	Dec	-9.0			-9.0	
Cut GF for Environ. Crimes/DPS	Dec	-6.0			-6.0	
Cut GF for safety officer/SPAR	Dec	-1.9			-1.9	
Cut oxy-fuel research funds	Dec	-50.0			-50.0	
Reduce Air Permit/Regs Program	Dec	-750.0			-200.0	-550.0
Add GF for Law/Environ. Crimes	Inc	9.0			9.0	
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer Law/Env Crms to Comm Off	TrOut	-9.0			-9.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	4862.5	1465.9	1143.8	-35.7	2288.5
From W/WT to offset legis. cut	TrIn	35.7			35.7	
LTC COLA/Health Benefits	MisAdj	3.3		3.3		

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
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance	MisAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More LTC COLA/Health Benefits	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to personal services	LIT	0.0	18.3	-12.8	-4.9	-.5	-.1	0.0	0.0	0.0	0	0	0
Accurately show PFT posn count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	7	-1
New GF to enact air statutes	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new GF - oxy fuel research	Inc	250.0	62.9	0.0	187.1	0.0	0.0	0.0	0.0	0.0	0	2	0

***** FY 94 RPL's *****

94-0139 fed/ethanol demo proj.	RPL	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
94-0139 federal Clean Air Act	RPL	470.1	104.1	20.0	291.0	35.0	20.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
FY93/FY94 Position Cleanup	MisAdj	0.0				
Increased Health Insurance	MisAdj	24.2	6.8	7.4		10.0
More LTC COLA/Health Benefits	MisAdj	.3	.1	.1		.1
Transfer to personal services	LIT	0.0				
Accurately show PFT posn count	MisAdj	0.0				
New GF to enact air statutes	Inc	500.0			500.0	
Add new GF - oxy fuel research	Inc	250.0			250.0	

***** FY 94 RPL's *****

94-0139 fed/ethanol demo proj.	RPL	140.0	140.0			
94-0139 federal Clean Air Act	RPL	470.1	470.1			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Water Quality Management

BRU: Environmental Quality

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,431.6	1,308.2	1,308.2	0.0	171.2	1,683.2	1,683.2	1,676.4	1,676.4	1,676.4	0.0
02 Travel	134.3	199.2	199.2	0.0	59.6	205.2	205.2	205.2	205.2	205.2	0.0
03 Contractual	354.1	293.9	293.9	0.0	171.2	515.1	504.6	502.6	502.6	502.6	0.0
04 Commodities	32.9	21.8	21.8	0.0	8.9	28.3	28.3	28.3	28.3	28.3	0.0
05 Equipment	15.9	16.7	16.7	0.0	0.0	25.7	25.7	25.7	25.7	25.7	0.0
06 Lands/Bldgs.	9.8	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	182.0	182.0	0.0	215.3	282.0	282.0	282.0	282.0	282.0	0.0
08 Misc.	0.0	-22.4	0.0	0.0	0.0	0.0	-30.3	-24.7	-24.7	-24.7	0.0
** Total Expend.	1,978.6	1,999.4	2,021.8	0.0	626.2	2,739.5	2,698.7	2,695.5	2,695.5	2,695.5	0.0
1002 Fed Rcpts	660.7	800.4	800.4	0.0	626.2	1,144.4	1,144.4	1,144.4	1,144.4	1,144.4	0.0
1003 G/F Match	222.1	221.8	221.8	0.0	0.0	224.1	218.5	224.1	224.1	224.1	0.0
1004 Gen Fund	901.2	776.4	798.8	0.0	0.0	847.7	816.3	807.5	807.5	807.5	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	150.0	146.2	146.2	146.2	146.2	0.0
1007 I/A Rcpts	194.6	200.8	200.8	0.0	0.0	253.3	253.3	253.3	253.3	253.3	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0
Perm Full Time	25.0	23.0	23.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	2.0	2.0	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 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 FY95 Gov Amd to Conference Committee *****													
Cut funds for military liaison	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Pub. Spec./DIAS	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.7	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut funds for military liaison	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****								
Cut funds for military liaison	Dec	-2.5			-2.5			
Cut GF for Pub. Spec./DIAS	Dec	-1.5			-1.5			
Cut GF for Environ. Crimes/Law	Dec	-3.2			-3.2			
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5			
Cut GF for Safety Officer/SPAR	Dec	-.8			-.8			
Add GF for Law/Environ. Crimes	Inc	3.2			3.2			
Add GF for DPS/Environ. Crimes	Inc	2.5			2.5			
Xfer Law/Env Crms to Comm Off	TrOut	-3.2			-3.2			
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5			-2.5			
Deny GF health insurance incrs	Dec	-6.8			-6.8			
Senate general fund reduction	Dec	-24.7			-20.9	-3.8		
Telecommunications Reduction	Dec	-2.0			-2.0			
***** Changes from FY95 Gov Amd to Senate *****								
Cut funds for military liaison	Dec	-2.5			-2.5			

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
Cut GF forPub. Spec./DIAS	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.7	0	0	0
Telecommunications Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
Cut funds for military liaison	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF forPub. Spec./DIAS	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Environ. Crimes/Law	Dec	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
Cut GF forPub. Spec./DIAS	Dec	-1.5			-1.5			
Cut GF for Environ. Crimes/Law	Dec	-3.2			-3.2			
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5			
Cut GF for Safety Officer/SPAR	Dec	-.8			-.8			
Add GF for Law/Environ. Crimes	Inc	3.2			3.2			
Add GF for DPS/Environ. Crimes	Inc	2.5			2.5			
Xfer Law/Env Crms to Comm Off	TrOut	-3.2			-3.2			
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5			-2.5			
Deny GF health insurance incrs	Dec	-6.8			-6.8			
Senate general fund reduction	Dec	-24.7			-20.9	-3.8		
Telecommunications Reduction	Dec	-2.0			-2.0			

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-30.3		-5.6	-20.9	-3.8		
Cut funds for military liaison	Dec	-2.5			-2.5			
Cut GF forPub. Spec./DIAS	Dec	-1.5			-1.5			
Cut GF for Environ. Crimes/Law	Dec	-3.2			-3.2			

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
Cut GF for Environ. Crimes/DPS	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF for Safety Officer/SPAR	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Law/Environ. Crimes	Inc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Law/Env Crms to Comm Off	TrOut	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1999.4	1308.2	199.2	293.9	21.8	16.7	0.0	182.0	-22.4	23	2	0
Allocate CC cut from W/WTrtmt	TrIn	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.4	0	0	0
FY93/FY94 position tech adjust	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Increased Health Ins. Premiums	MisAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in from W/W Trtmt comp	TrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tech. adjustment to line items	LIT	0.0	1.3	-7.0	.7	5.0	0.0	0.0	0.0	0.0	0	0	0
Nonpoint Source Pollution grnt	Inc	200.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0	0	0
GF/PRGM from wetlands permits	Inc	150.0	124.0	3.5	12.0	1.5	9.0	0.0	0.0	0.0	3	0	0
EPA grant/stormwater drainage	Inc	143.3	34.8	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
Cut GF for Environ. Crimes/DPS	Dec	-2.5			-2.5			
Cut GF for Safety Officer/SPAR	Dec	-.8			-.8			
Add GF for Law/Environ. Crimes	Inc	3.2			3.2			
Add GF for DPS/Environ. Crimes	Inc	2.5			2.5			
Xfer Law/Env Crms to Comm Off	TrOut	-3.2			-3.2			
Xfer DPS/Env Crms to Comm Off	TrOut	-2.5			-2.5			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1999.4	800.4	221.8	776.4		200.8	
Allocate CC cut from W/WTrtmt	TrIn	22.4			22.4			
FY93/FY94 position tech adjust	MisAdj	0.0						
Increased Health Ins. Premiums	MisAdj	10.0	.7	2.3	4.5		2.5	
Xfer in from W/W Trtmt comp	TrIn	44.4			44.4			
Tech. adjustment to line items	LIT	0.0						
Nonpoint Source Pollution grnt	Inc	200.0	200.0					
GF/PRGM from wetlands permits	Inc	150.0				150.0		
EPA grant/stormwater drainage	Inc	143.3	143.3					

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
CIP proj-water qual assessment	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR Joint Pipeline RSA	Inc	50.0	40.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

94-0053 fed funds-stormwater	RPL	143.3	31.2	0.0	105.6	6.5	0.0	0.0	0.0	0.0	0	0	0
94-0143 fed non-point/TMDL/Lks	RPL	482.9	140.0	59.6	65.6	2.4	0.0	0.0	215.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
CIP proj-water qual assessment	Inc	120.0						120.0
DNR Joint Pipeline RSA	Inc	50.0					50.0	

***** FY 94 RPL's *****

94-0053 fed funds-stormwater	RPL	143.3	143.3					
94-0143 fed non-point/TMDL/Lks	RPL	482.9	482.9					

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COMPONENT DETAIL - OPERATING BUDGET

Component: SPAR Program Development
 BRU: Spill Prevention and Response
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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
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	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	11
Adust FY94 non-perm posn auth	reverse	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-11
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-11
Adust FY94 non-perm posn auth	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	11

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Transactions - Funding Sources Type Total

***** Changes from FY95 Gov Amd to Conference Committee *****		
Conference Committee	reverse	0.0
Adust FY94 non-perm posn auth	reverse	0.0
***** Changes from FY95 Gov Amd to Senate *****		
***** Changes from FY95 Gov Amd to House *****		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****		
Conference Committee	ConfCom	0.0
Adust FY94 non-perm posn auth	MisAdj	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention/Response Dir.

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	682.5	689.6	689.6	0.0	0.0	716.3	648.4	565.7	565.7	565.7	0.0
02 Travel	46.3	36.2	36.2	0.0	0.0	36.2	36.2	36.2	36.2	36.2	0.0
03 Contractual	60.9	249.4	249.4	0.0	0.0	227.2	138.0	138.0	138.0	138.0	0.0
04 Commodities	16.5	11.6	11.6	0.0	0.0	11.6	11.6	11.6	11.6	11.6	0.0
05 Equipment	81.9	25.9	25.9	0.0	0.0	25.9	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.	888.1	1,012.7	1,012.7	0.0	0.0	1,017.2	860.1	777.4	777.4	777.4	0.0
1004 Gen Fund	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	24.8	36.4	36.4	0.0	0.0	36.5	14.1	14.1	14.1	14.1	0.0
1052 Oil/Haz Fd	0.0	976.3	976.3	0.0	0.0	980.7	846.0	763.3	763.3	763.3	0.0
1055 IA/OIL HAZ	768.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	12.0	11.0	11.0	0.0	0.0	12.0	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	2.0	2.0	2.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	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 FY95 Gov Amd to Conference Committee *****													
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut I/A Rcpts - Safety Officer	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut equiv. of Assist. Dir.	Dec	-82.7	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut I/A Rcpts - Safety Officer	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut equiv. of Assist. Dir.	Dec	-82.7	-82.7	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	1007	1052	1055
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***** Changes from FY95 Gov Amd to Conference Committee *****						
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8			-11.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4			-2.4	
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5			-45.5	
Cut I/A Rcpts - Safety Officer	Dec	-22.4		-22.4		
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0			-75.0	
Cut equiv. of Assist. Dir.	Dec	-82.7			-82.7	
***** Changes from FY95 Gov Amd to Senate *****						
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8			-11.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4			-2.4	
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5			-45.5	
Cut I/A Rcpts - Safety Officer	Dec	-22.4		-22.4		
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0			-75.0	
Cut equiv. of Assist. Dir.	Dec	-82.7			-82.7	

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 FY95 Gov Amd to House * * * * *											
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut I/A Rcpts - Safety Officer	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *											
Conference Committee	ConfCom	1012.7	689.6	36.2	249.4	11.6	25.9	0.0	0.0	0.0	11	0	2
Increased Health Insurance	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Temp. position to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Xfer to pers svs from contract	LIT	0.0	22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
		* * * * * Changes from FY95 Gov Amd to House * * * * *				
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-11.8			-11.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4			-2.4	
Cut OHSRRF, 1 PFT Sfty Officer	Dec	-45.5			-45.5	
Cut I/A Rcpts - Safety Officer	Dec	-22.4		-22.4		
Cut OHSRRF xfer to DIAS - GIS	Dec	-75.0			-75.0	

		* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	1012.7		36.4	976.3
Increased Health Insurance	MisAdj	4.5		.1	4.4
Adjust Temp. position to PFT	MisAdj	0.0			
Xfer to pers svs from contract	LIT	0.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Spill Prevention/Planning/Mgmt

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,976.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	417.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	195.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	360.3	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.	5,984.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	5,810.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	76.0	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: Contaminated Sites

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,796.2	2,273.0	2,273.0	0.0	221.4	2,433.8	2,462.8	2,412.8	2,412.8	2,412.8	0.0
02 Travel	182.3	227.9	227.9	0.0	77.1	251.5	259.6	259.6	259.6	259.6	0.0
03 Contractual	1,149.3	1,458.8	1,558.8	0.0	47.4	1,518.4	1,497.6	1,245.4	1,245.4	1,245.4	0.0
04 Commodities	82.6	43.0	43.0	0.0	3.3	51.6	51.9	51.9	51.9	51.9	0.0
05 Equipment	146.3	40.1	40.1	0.0	6.3	51.0	52.7	52.7	52.7	52.7	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	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.	4,356.7	4,042.8	4,142.8	0.0	355.5	4,306.3	4,324.6	4,022.4	4,022.4	4,022.4	0.0
1002 Fed Rcpts	1,769.6	1,203.1	1,203.1	0.0	355.5	1,559.0	1,559.0	1,559.0	1,559.0	1,559.0	0.0
1003 G/F Match	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	198.2	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	785.0	2,839.7	2,839.7	0.0	0.0	2,747.3	2,765.6	2,463.4	2,463.4	2,463.4	0.0
1055 IA/OIL HAZ	1,470.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	48.0	36.0	36.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	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	2.0	5.0	5.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF EQ Military Liaison	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-N. Slope oversight	Inc	39.8	29.0	8.1	.7	.3	1.7	0.0	0.0	0.0	0	0	0
Cut contaminated sites	Dec	-302.2	-50.0	0.0	-252.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF EQ Military Liaison	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-N. Slope oversight	Inc	39.8	29.0	8.1	.7	.3	1.7	0.0	0.0	0.0	0	0	0
Cut contaminated sites	Dec	-302.2	-50.0	0.0	-252.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	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	1052	1055
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *								
House Unallocated Reduction	Dec	0.0			0.0			
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1					-13.1	
Cut OHSRRF EQ Military Liaison	Dec	-8.4					-8.4	
Add OHSRRF-N. Slope oversight	Inc	39.8					39.8	
Cut contaminated sites	Dec	-302.2					-302.2	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *								
House Unallocated Reduction	Dec	0.0			0.0			
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1					-13.1	
Cut OHSRRF EQ Military Liaison	Dec	-8.4					-8.4	
Add OHSRRF-N. Slope oversight	Inc	39.8					39.8	
Cut contaminated sites	Dec	-302.2					-302.2	
* * * * * Changes from FY95 Gov Amd to House * * * * *								
House Unallocated Reduction	Dec	0.0			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
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF EQ Military Liaison	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-N. Slope oversight	Inc	39.8	29.0	8.1	.7	.3	1.7	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4042.8	2273.0	227.9	1458.8	43.0	40.1	0.0	0.0	0.0	36	0	5
Kaltag School Contam. Assessmt	MisAdj	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Koyukuk School Contam Assessmt	MisAdj	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-3
Ch 65 sec 22(c): Kaltag School	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Section 22(c): Koyukuk School	OTI	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance	MisAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tech adjust to line items	LIT	0.0	6.4	-3.9	-9.9	5.5	1.9	0.0	0.0	0.0	0	0	0
Xfer database support to UST	TrOut	-102.0	-77.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Tech adjust to auth posn count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DOD grant/contam site cleanup	Inc	259.5	154.7	10.6	85.2	3.0	6.0	0.0	0.0	0.0	2	0	0
EPA grnt-multi site coop agrmt	Inc	57.0	41.7	9.9	2.3	.1	3.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1052	1055
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-13.1					-13.1	
Cut OHSRRF EQ Military Liaison	Dec	-8.4					-8.4	
Add OHSRRF-N. Slope oversight	Inc	39.8					39.8	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4042.8	1203.1				2839.7	
Kaltag School Contam. Assessmt	MisAdj	60.0			60.0			
Koyukuk School Contam Assessmt	MisAdj	40.0			40.0			
FY93/FY94 Position Cleanup	MisAdj	0.0						
Ch 65 sec 22(c): Kaltag School	OTI	-40.0			-40.0			
Section 22(c): Koyukuk School	OTI	-60.0			-60.0			
Increased Health Insurance	MisAdj	15.0	5.4				9.6	
Tech adjust to line items	LIT	0.0						
Xfer database support to UST	TrOut	-102.0					-102.0	
Tech adjust to auth posn count	MisAdj	0.0						
DOD grant/contam site cleanup	Inc	259.5	259.5					
EPA grnt-multi site coop agrmt	Inc	57.0	57.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Contaminated Sites
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>
Fed funds-haz substance contam	Inc	34.0	20.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0134 fed-Project Chariot	RPL	132.0	97.0	18.2	16.3	.2	.3	0.0	0.0	0.0	0	0	0
94-0059 DoD/contaminated sites	RPL	223.5	124.4	58.9	31.1	3.1	6.0	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>1003</u>	<u>1004</u>	<u>1007</u>	<u>1052</u>	<u>1055</u>
Fed funds-haz substance contam	Inc	34.0	34.0					
***** FY 94 RPL's *****								
94-0134 fed-Project Chariot	RPL	132.0	132.0					
94-0059 DoD/contaminated sites	RPL	223.5	223.5					

COMPONENT DETAIL - OPERATING BUDGET

Component: Underground Storage Tanks

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	408.1	1,211.5	1,211.5	0.0	0.0	1,422.3	1,422.3	1,356.6	1,422.3	1,422.3	0.0
02 Travel	33.2	100.7	100.7	0.0	0.0	115.3	115.3	107.3	115.3	115.3	0.0
03 Contractual	137.1	394.2	394.2	0.0	0.0	559.5	555.3	416.8	452.2	452.2	0.0
04 Commodities	10.3	26.5	26.5	0.0	0.0	27.9	27.9	24.9	24.9	24.9	0.0
05 Equipment	10.9	19.0	19.0	0.0	0.0	21.0	21.0	18.0	18.0	18.0	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	7,278.3	4,500.0	4,500.0	0.0	0.0	4,836.3	1,753.9	3,941.7	2,941.7	2,941.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-104.1	-104.1	-104.1	-104.1	0.0
** Total Expend.	7,877.9	6,251.9	6,251.9	0.0	0.0	6,982.3	3,791.6	5,761.2	4,870.3	4,870.3	0.0
1002 Fed Rcpts	0.0	1,022.0	1,022.0	0.0	0.0	949.5	949.5	949.5	949.5	949.5	0.0
1052 Oil/Haz Fd	0.0	108.0	108.0	0.0	0.0	108.3	0.0	0.0	0.0	0.0	0.0
1079 Storg Tank	7,877.9	5,121.9	5,121.9	0.0	0.0	5,924.5	2,842.1	4,811.7	3,920.8	3,920.8	0.0
Perm Full Time	8.0	22.0	22.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
Perm Part Time	0.0	0.0	0.0	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: Underground Storage Tanks
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 FY95 Gov Amd to Conference Committee *****													
Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete OHSRRF for Stor. Tanks	Dec	-104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.1	0	0	0
Delete USTF grant increment	Dec	-336.3	0.0	0.0	0.0	0.0	0.0	0.0	-336.3	0.0	0	0	0
Reduce UST grant funding	Dec	-246.1	0.0	0.0	0.0	0.0	0.0	0.0	-246.1	0.0	0	0	0
Cut UST Assistance Program	Dec	-2500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2500.0	0.0	0	0	0
CC-Reduce non-grant increments	Dec	-109.1	0.0	0.0	-103.1	-3.0	-3.0	0.0	0.0	0.0	0	0	0
CC-Increase STAF for grants	Inc	1187.8	0.0	0.0	0.0	0.0	0.0	0.0	1187.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete OHSRRF for Stor. Tanks	Dec	-104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.1	0	0	0
Delete USTF grant increment	Dec	-336.3	0.0	0.0	0.0	0.0	0.0	0.0	-336.3	0.0	0	0	0
Reduce UST grant funding	Dec	-246.1	0.0	0.0	0.0	0.0	0.0	0.0	-246.1	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1052 1079

***** Changes from FY95 Gov Amd to Conference Committee *****				
Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8	-1.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	-2.4	
Delete OHSRRF for Stor. Tanks	Dec	-104.1	-104.1	
Delete USTF grant increment	Dec	-336.3		-336.3
Reduce UST grant funding	Dec	-246.1		-246.1
Cut UST Assistance Program	Dec	-2500.0		-2500.0
CC-Reduce non-grant increments	Dec	-109.1		-109.1
CC-Increase STAF for grants	Inc	1187.8		1187.8
***** Changes from FY95 Gov Amd to Senate *****				
Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8	-1.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	-2.4	
Delete OHSRRF for Stor. Tanks	Dec	-104.1	-104.1	
Delete USTF grant increment	Dec	-336.3		-336.3
Reduce UST grant funding	Dec	-246.1		-246.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Underground Storage Tanks
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 UST Assistance Program	Dec	-2500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2500.0	0.0	0	0	0
Cut non-grant STAF increments	Dec	-218.2	-65.7	-8.0	-138.5	-3.0	-3.0	0.0	0.0	0.0	0	0	0
Add for increased STAF grants	Inc	2187.8	0.0	0.0	0.0	0.0	0.0	0.0	2187.8	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ Military Liaison	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete OHSRRF for Stor. Tanks	Dec	-104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.1	0	0	0
Delete USTF grant increment	Dec	-336.3	0.0	0.0	0.0	0.0	0.0	0.0	-336.3	0.0	0	0	0
Reduce UST grant funding	Dec	-246.1	0.0	0.0	0.0	0.0	0.0	0.0	-246.1	0.0	0	0	0
Cut UST Assistance Program	Dec	-2500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2500.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6251.9	1211.5	100.7	394.2	26.5	19.0	0.0	4500.0	0.0	22	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Increased Health Insurance	MisAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer grants, other to pers svcs	LIT	0.0	45.4	6.6	-6.7	-1.6	-1.0	0.0	-42.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1052	1079
Cut UST Assistance Program	Dec	-2500.0			-2500.0
Cut non-grant STAF increments	Dec	-218.2			-218.2
Add for increased STAF grants	Inc	2187.8			2187.8

***** Changes from FY95 Gov Amd to House *****

Cut OHSRRF xfer-DIAS pub specs	Dec	-1.8		-1.8	
Cut OHSRRF-EQ Military Liaison	Dec	-2.4		-2.4	
Delete OHSRRF for Stor. Tanks	Dec	-104.1		-104.1	
Delete USTF grant increment	Dec	-336.3			-336.3
Reduce UST grant funding	Dec	-246.1			-246.1
Cut UST Assistance Program	Dec	-2500.0			-2500.0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6251.9	1022.0	108.0	5121.9
FY93/FY94 Position Cleanup	MisAdj	0.0			
Increased Health Insurance	MisAdj	9.0	5.3	.3	3.4
Xfer grants, other to pers svcs	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Underground Storage Tanks
 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	Imp
From Contam Sts-database suppt	TrIn	102.0	77.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fnd Chg on xfer frm Contam Sts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Less fed UST funding in FY95	Dec	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from pers svcs to contract	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for applicant ranking proj	Inc	54.2	42.4	2.0	6.0	.8	3.0	0.0	0.0	0.0	1	0	0
Add UST funds for grants	Inc	379.0	0.0	0.0	0.0	0.0	0.0	0.0	379.0	0.0	0	0	0
Improve grant cost containment	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Privatize tank worker cert.	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional staffing/ops shortfall	Inc	184.0	123.3	6.0	52.5	2.2	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1052	1079
From Contam Sts-database suppt	TrIn	102.0		102.0	
Fnd Chg on xfer frm Contam Sts	FndChg	0.0		-102.0	102.0
Less fed UST funding in FY95	Dec	-77.8	-77.8		
Xfer from pers svcs to contract	LIT	0.0			
Add for applicant ranking proj	Inc	54.2			54.2
Add UST funds for grants	Inc	379.0			379.0
Improve grant cost containment	Inc	68.0			68.0
Privatize tank worker cert.	Inc	12.0			12.0
Regional staffing/ops shortfall	Inc	184.0			184.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Industry Preparedness

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,642.2	1,642.2	0.0	0.0	1,677.5	1,736.4	1,736.4	1,736.4	1,736.4	0.0
02 Travel	0.0	192.7	192.7	0.0	0.0	193.1	209.6	209.6	209.6	209.6	0.0
03 Contractual	0.0	428.7	428.7	0.0	0.0	403.6	442.8	442.8	442.8	442.8	0.0
04 Commodities	0.0	45.3	45.3	0.0	0.0	47.0	47.7	47.7	47.7	47.7	0.0
05 Equipment	0.0	52.2	52.2	0.0	0.0	30.7	34.0	34.0	34.0	34.0	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	2,361.1	2,361.1	0.0	0.0	2,351.9	2,470.5	2,470.5	2,470.5	2,470.5	0.0
1007 I/A Rcpts	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	2,311.1	2,311.1	0.0	0.0	2,351.9	2,470.5	2,470.5	2,470.5	2,470.5	0.0
Perm Full Time	0.0	32.0	32.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	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 FY95 Gov Amd to Conference Committee *****													
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ military liaison	Dec	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G C-plan reviews	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR C-plan reviews	Inc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-No. Slope oversight	Inc	80.7	58.9	16.5	1.3	.7	3.3	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ military liaison	Dec	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G C-plan reviews	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR C-plan reviews	Inc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-No. Slope oversight	Inc	80.7	58.9	16.5	1.3	.7	3.3	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007 1052

***** Changes from FY95 Gov Amd to Conference Committee *****			
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	-5.2
Cut OHSRRF-EQ military liaison	Dec	-18.9	-18.9
Add for DF&G C-plan reviews	Inc	30.4	30.4
Add for DNR C-plan reviews	Inc	31.6	31.6
Add OHSRRF-No. Slope oversight	Inc	80.7	80.7
***** Changes from FY95 Gov Amd to Senate *****			
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	-5.2
Cut OHSRRF-EQ military liaison	Dec	-18.9	-18.9
Add for DF&G C-plan reviews	Inc	30.4	30.4
Add for DNR C-plan reviews	Inc	31.6	31.6
Add OHSRRF-No. Slope oversight	Inc	80.7	80.7
***** Changes from FY95 Gov Amd to House *****			
Cut OHSRRF xfer-DIAS pub spec	Dec	-5.2	-5.2

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
Cut OHSRRF-EQ military liaison	Dec	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G C-plan reviews	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR C-plan reviews	Inc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add OHSRRF-No. Slope oversight	Inc	80.7	58.9	16.5	1.3	.7	3.3	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	2361.1	1642.2	192.7	428.7	45.3	52.2	0.0	0.0	0.0	32	0	0
Arctic Mar. Res. Comm cryfrwd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Increased Health Insurance	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from grants, pers. svs.	LIT	0.0	-5.5	.4	24.9	1.7	-21.5	0.0	0.0	0.0	0	0	0
Xfer pers svs from GPRP/SCRO	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess I/A Receipt auth.	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	1007	1052
Cut OHSRRF-EQ military liaison	Dec	-18.9		-18.9
Add for DF&G C-plan reviews	Inc	30.4		30.4
Add for DNR C-plan reviews	Inc	31.6		31.6
Add OHSRRF-No. Slope oversight	Inc	80.7		80.7

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	2361.1	50.0	2311.1
Arctic Mar. Res. Comm cryfrwd	MisAdj	0.0		
FY93/FY94 Position Cleanup	MisAdj	0.0		
Increased Health Insurance	MisAdj	10.8		10.8
Xfer from grants, pers. svs.	LIT	0.0		
Xfer pers svs from GPRP/SCRO	TrIn	30.0		30.0
Cut excess I/A Receipt auth.	Dec	-50.0	-50.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Government Preparedness

BRU: Spill Prevention and Response

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,232.6	2,232.6	0.0	0.0	2,403.7	2,403.7	2,403.7	2,403.7	2,403.7	-181.3
02 Travel	0.0	272.7	272.7	0.0	0.0	265.8	265.8	265.8	265.8	265.8	-24.4
03 Contractual	0.0	1,532.5	1,535.6	0.0	0.0	1,277.9	1,047.7	1,081.8	1,081.8	1,081.8	-135.2
04 Commodities	0.0	93.2	93.2	0.0	0.0	82.7	82.7	82.7	82.7	82.7	-4.0
05 Equipment	0.0	126.3	126.3	0.0	0.0	97.3	97.3	97.3	97.3	97.3	-1.8
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	4,257.3	4,260.4	0.0	0.0	4,127.4	3,897.2	3,931.3	3,931.3	3,931.3	-346.7
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
1007 I/A Rcpts	0.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	0.0	4,082.3	4,085.4	0.0	0.0	4,067.4	3,837.2	3,871.3	3,871.3	3,871.3	-346.7
Perm Full Time	0.0	42.0	42.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	-3.0
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	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ military liaison	Dec	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut LEPC grants to local govts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-PWSSC staff support	Dec	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G-State Master Plan	Inc	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR-State Master Plans	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase DNR C/Master Plan Rev	Inc	34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ military liaison	Dec	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut LEPC grants to local govts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-PWSSC staff support	Dec	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G-State Master Plan	Inc	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR-State Master Plans	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1007	1052
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3			-3.3
Cut OHSRRF-EQ military liaison	Dec	-13.4			-13.4
Cut LEPC grants to local govts	Dec	-300.0			-300.0
Cut OHSRRF-PWSSC staff support	Dec	-51.5			-51.5
Add for DF&G-State Master Plan	Inc	96.1			96.1
Add for DNR-State Master Plans	Inc	41.9			41.9
Increase DNR C/Master Plan Rev	Inc	34.1			34.1

* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3			-3.3
Cut OHSRRF-EQ military liaison	Dec	-13.4			-13.4
Cut LEPC grants to local govts	Dec	-300.0			-300.0
Cut OHSRRF-PWSSC staff support	Dec	-51.5			-51.5
Add for DF&G-State Master Plan	Inc	96.1			96.1
Add for DNR-State Master Plans	Inc	41.9			41.9

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
Increase DNR C/Master Plan Rev	Inc	34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-EQ military liaison	Dec	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut LEPC grants to local govts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut OHSRRF-PWSSC staff support	Dec	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DF&G-State Master Plan	Inc	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for DNR-State Master Plans	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4257.3	2232.6	272.7	1532.5	93.2	126.3	0.0	0.0	0.0	42	0	1
Ch 41 sec 65/Nearshore cryfrwd	MisAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93/FY94 Position Cleanup	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	-1
Increased Health Insurance	MisAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer into pers. services	LIT	0.0	93.2	-6.9	-46.8	-10.5	-29.0	0.0	0.0	0.0	0	0	0
Transfer to Indust Prep comp.	TrOut	-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	1007	1052
Increase DNR C/Master Plan Rev	Inc	34.1			34.1

***** Changes from FY95 Gov Amd to House *****					
Cut OHSRRF xfer-DIAS Pub Specs	Dec	-3.3			-3.3
Cut OHSRRF-EQ military liaison	Dec	-13.4			-13.4
Cut LEPC grants to local govts	Dec	-300.0			-300.0
Cut OHSRRF-PWSSC staff support	Dec	-51.5			-51.5
Add for DF&G-State Master Plan	Inc	96.1			96.1
Add for DNR-State Master Plans	Inc	41.9			41.9

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	4257.3		175.0	4082.3
Ch 41 sec 65/Nearshore cryfrwd	MisAdj	3.1			3.1
FY93/FY94 Position Cleanup	MisAdj	0.0			
Increased Health Insurance	MisAdj	15.1			15.1
Transfer into pers. services	LIT	0.0			
Transfer to Indust Prep comp.	TrOut	-30.0			-30.0

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
Xfer to pers svcs - PPT to PFT	LIT	0.0	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce nearshore demo. project	Dec	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete unrealized I/A Receipts	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed funds from SARA Title III	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Readjust unallocated adjustmnt	LIT	0.0	64.2	0.0	-64.2	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 32 SLA 1994 LEPC's to DMVA	FisNot	-346.7	-181.3	-24.4	-135.2	-4.0	-1.8	0.0	0.0	0.0	-3	0	0
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Bill Title: SB 33 - Grants for Local Emergency Planning

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Transactions - Funding Sources	Type	Total	1002	1007	1052
Xfer to pers svcs - PPT to PFT	LIT	0.0			
Reduce nearshore demo. project	Dec	-3.1			-3.1
Delete unrealized I/A Receipts	Dec	-175.0		-175.0	
Fed funds from SARA Title III	Inc	60.0	60.0		
Readjust unallocated adjustmnt	LIT	0.0			

***** FY 95 Bills *****

Ch 32 SLA 1994 LEPC's to DMVA	FisNot	-346.7		-346.7	
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Bill Title: SB 33 - Grants for Local Emergency Planning

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil/Hazardous Response Fund
 BRU: Front Section Appropriation
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	274.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	16,980.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	84.6	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.	17,514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	17,514.5	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: Estimated Spill Reserve Approp

BRU: Front Section Appropriation

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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.	296.2	0.0	34,066.1	0.0	0.0	49,796.3	49,796.3	0.0	0.0	0.0	49,796.3
** Total Expend.	296.2	0.0	34,066.1	0.0	0.0	49,796.3	49,796.3	0.0	0.0	0.0	49,796.3
1052 Oil/Haz Fd	296.2	0.0	34,066.1	0.0	0.0	49,796.3	49,796.3	0.0	0.0	0.0	49,796.3
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: Estimated Spill Reserve Appropriation
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 FY95 Gov Amd to Conference Committee *****													
Sec 23 Ch 65 SLA93-Spill Resrv	reverse	-34066.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34066.1	0	0	0
Xfer from Response Fund Admin.	reverse	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.5	0	0	0
Est. available spill res. bal.	reverse	-15620.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15620.7	0	0	0

Funding authorization in the amount of 49796.3 for this component was shifted to Chapter 3, FSSLA 1994, section 21.

***** Changes from FY95 Gov Amd to Senate *****													
Sec 23 Ch 65 SLA93-Spill Resrv	reverse	-34066.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34066.1	0	0	0
Xfer from Response Fund Admin.	reverse	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.5	0	0	0
Est. available spill res. bal.	reverse	-15620.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15620.7	0	0	0

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Sec 23 Ch 65 SLA93-Spill Resrv	MisAdj	34066.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34066.1	0	0	0

Transactions - Funding Sources Type Total 1052

***** Changes from FY95 Gov Amd to Conference Committee *****			
Sec 23 Ch 65 SLA93-Spill Resrv	reverse	34066.1	-34066.1
Xfer from Response Fund Admin.	reverse	109.5	-109.5
Est. available spill res. bal.	reverse	15620.7	-15620.7

***** Changes from FY95 Gov Amd to Senate *****			
Sec 23 Ch 65 SLA93-Spill Resrv	reverse	34066.1	-34066.1
Xfer from Response Fund Admin.	reverse	109.5	-109.5
Est. available spill res. bal.	reverse	15620.7	-15620.7

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Sec 23 Ch 65 SLA93-Spill Resrv	MisAdj	34066.1	34066.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Estimated Spill Reserve Appropriation
BRU: Front Section Appropriation

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>
Xfer from Response Fund Admin.	TrIn	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.5	0	0	0
Est. available spill res. bal.	Inc	15620.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15620.7	0	0	0
***** FY 95 Bills *****													
Ch 3 s.21 FSSLA 94 - spill res	Special	49796.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49796.3	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1052</u>
Xfer from Response Fund Admin.	TrIn	109.5	109.5
Est. available spill res. bal.	Inc	15620.7	15620.7

***** FY 95 Bills *****

Ch 3 s.21 FSSLA 94 - spill res	Special	49796.3	49796.3
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COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Restoration
 BRU: Exxon Restoration
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	390.3	0.0	875.0	0.0	696.5	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	80.8	0.0	157.0	0.0	149.9	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	519.6	0.0	1,075.2	0.0	1,209.2	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	11.3	0.0	81.8	0.0	86.5	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	60.2	0.0	95.6	0.0	69.3	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.	1,062.2	0.0	2,284.6	0.0	2,211.4	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	1,062.2	0.0	2,284.6	0.0	2,211.4	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	0.0	7.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 94 RPL's *****

94-9992 EVOSS/Trustee Council	RPL	1087.3	239.8	60.3	736.7	38.0	12.5	0.0	0.0	0.0	0	0	0
94-9990 EVOSS/Trustee Council	RPL	1124.1	456.7	89.6	472.5	48.5	56.8	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1018
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 94 RPL's *****

94-9992 EVOSS/Trustee Council	RPL	1087.3	1087.3
94-9990 EVOSS/Trustee Council	RPL	1124.1	1124.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Health Director

BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	156.0	162.9	162.9	0.0	0.0	184.2	184.2	182.9	182.9	182.9	0.0
02 Travel	2.0	1.7	1.7	0.0	0.0	1.7	1.7	1.7	1.7	1.7	0.0
03 Contractual	19.0	18.0	15.0	0.0	0.0	15.0	15.0	13.9	13.9	13.9	0.0
04 Commodities	3.7	-3.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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	-5.2	-5.2	-5.2	-5.2	0.0
** Total Expend.	181.3	181.1	181.1	0.0	0.0	207.4	202.2	199.8	199.8	199.8	0.0
1004 Gen Fund	181.3	181.1	181.1	0.0	0.0	207.4	202.2	199.8	199.8	199.8	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 FY95 Gov Amd to Conference Committee *****													
Deny GF health insurance incrs	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	0	0	0
Telecommunications Reduction	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny GF health insurance incrs	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	0	0	0
Telecommunications Reduction	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	181.1	162.9	1.7	18.0	-3.0	1.5	0.0	0.0	0.0	3	0	0
Technical line item adjustment	LIT	0.0	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny GF health insurance incrs	Dec	-1.3	-1.3
Senate general fund reduction	Dec	-5.2	-5.2
Telecommunications Reduction	Dec	-1.1	-1.1
***** Changes from FY95 Gov Amd to Senate *****			
Deny GF health insurance incrs	Dec	-1.3	-1.3
Senate general fund reduction	Dec	-5.2	-5.2
Telecommunications Reduction	Dec	-1.1	-1.1
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-5.2	-5.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	181.1	181.1
Technical line item adjustment	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Health Director
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>
Increased Health Insurance	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in from Seafood Industry	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
From Palmer Lab comp-pers svcs	TrIn	20.0	20.0	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>1004</u>
Increased Health Insurance	MisAdj	1.3	1.3
Xfer in from Seafood Industry	TrIn	5.0	5.0
From Palmer Lab comp-pers svcs	TrIn	20.0	20.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Animal Health & Dairy Industry
 BRU: Environmental Health
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	124.8	101.3	101.3	0.0	0.0	102.1	102.1	101.3	101.3	101.3	0.0
02 Travel	9.4	18.4	18.4	0.0	0.0	18.4	8.4	8.4	8.4	8.4	0.0
03 Contractual	24.4	25.5	25.5	0.0	0.0	25.5	20.5	20.5	20.5	20.5	0.0
04 Commodities	8.5	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
05 Equipment	3.2	.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	-3.6	-3.6	-3.6	-3.6	0.0
** Total Expend.	170.3	157.7	157.7	0.0	0.0	158.5	139.9	139.1	139.1	139.1	0.0
1004 Gen Fund	170.3	157.7	157.7	0.0	0.0	158.5	139.9	139.1	139.1	139.1	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 FY95 Gov Amd to Conference Committee *****													
Cut GF-fewer inspections	Dec	-15.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut GF-fewer inspections	Dec	-15.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-.8	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
Cut GF-fewer inspections	Dec	-15.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	157.7	101.3	18.4	25.5	11.0	.5	0.0	1.0	0.0	2	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Cut GF-fewer inspections	Dec	-15.0	-15.0
Deny GF health insurance incrs	Dec	-.8	-.8
Senate general fund reduction	Dec	-3.6	-3.6
***** Changes from FY95 Gov Amd to Senate *****			
Cut GF-fewer inspections	Dec	-15.0	-15.0
Deny GF health insurance incrs	Dec	-.8	-.8
Senate general fund reduction	Dec	-3.6	-3.6
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.6	-3.6
Cut GF-fewer inspections	Dec	-15.0	-15.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	157.7	157.7

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>
Increased Health Insurance	MisAdj	.8	.8	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>1004</u>
Increased Health Insurance	MisAdj	.8	.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood Industry
 BRU: Environmental Health
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,147.2	1,252.6	1,252.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	143.9	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	188.3	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	51.5	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	20.6	24.3	24.3	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.	1,551.5	1,693.3	1,693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	58.5	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,481.3	1,468.7	1,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	11.7	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	23.0	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	5.0	4.0	4.0	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: 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1693.3	1252.6	169.7	173.9	72.8	24.3	0.0	0.0	0.0	21	4	0
Cut position to reconcile PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Health Insurance	MisAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to EH Director component	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Seafood/Sanit Inspectn	TrOut	-1697.9	-1262.2	-169.7	-168.9	-72.8	-24.3	0.0	0.0	0.0	-20	-4	0

Transactions - Funding Sources Type Total 1002 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****					
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1693.3	114.6	1468.7	110.0
Cut position to reconcile PACS	MisAdj	0.0			
Increased Health Insurance	MisAdj	9.6	8.9	.7	
Xfer to EH Director component	TrOut	-5.0	-5.0		
Xfer to Seafood/Sanit Inspectn	TrOut	-1697.9	-114.6	-1472.6	-110.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Sanitation

BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,283.0	1,216.2	1,216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	63.8	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	104.8	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	18.8	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	11.8	.8	.8	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.	1,482.2	1,494.9	1,494.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,395.5	1,150.8	1,150.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	86.7	344.1	344.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	21.0	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1494.9	1216.2	129.1	138.5	10.3	.8	0.0	0.0	0.0	21	1	0
Posn Reclass to Reconcile PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increased Health Insurance	MisAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to new Seafood/Sanit comp	TrOut	-1503.9	-1225.2	-129.1	-138.5	-10.3	-.8	0.0	0.0	0.0	-20	-2	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1494.9	1150.8	344.1
Posn Reclass to Reconcile PACS	MisAdj	0.0		
Increased Health Insurance	MisAdj	9.0	7.3	1.7
Xfer to new Seafood/Sanit comp	TrOut	-1503.9	-1158.1	-345.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Meat and Poultry Inspection

BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	502.2	559.7	559.7	0.0	0.0	465.0	465.0	462.8	462.8	462.8	0.0
02 Travel	14.2	37.5	37.5	0.0	0.0	37.5	37.5	37.5	37.5	37.5	0.0
03 Contractual	28.3	45.9	45.9	0.0	0.0	39.9	39.9	39.9	39.9	39.9	0.0
04 Commodities	5.0	21.5	21.5	0.0	0.0	21.5	21.5	21.5	21.5	21.5	0.0
05 Equipment	.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	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	-5.7	0.0	0.0	0.0	0.0
** Total Expend.	550.2	664.6	664.6	0.0	0.0	563.9	558.2	561.7	561.7	561.7	0.0
1002 Fed Rcpts	320.2	375.1	375.1	0.0	0.0	336.6	336.6	336.6	336.6	336.6	0.0
1003 G/F Match	230.0	291.3	289.5	0.0	0.0	227.3	221.6	225.1	225.1	225.1	0.0
1004 Gen Fund	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Deny GF health insurance incrs	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny GF health insurance incrs	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	664.6	559.7	37.5	45.9	21.5	0.0	0.0	0.0	0.0	10	0	0
Technical fund source adjust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance	MisAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer pers svcs to Seafood/Sanit	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer 2 PFTs/funds to Palmr Lab	TrOut	-87.3	-81.3	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
Deny GF health insurance incrs	Dec	-2.2		-2.2	
***** Changes from FY95 Gov Amd to Senate *****					
Deny GF health insurance incrs	Dec	-2.2		-2.2	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-5.7		-5.7	0.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	664.6	375.1	291.3	-1.8
Technical fund source adjust	FndChg	0.0		-1.8	1.8
Increased Health Insurance	MisAdj	4.4	2.2	2.2	
Xfer pers svcs to Seafood/Sanit	TrOut	-17.8		-17.8	
Xfer 2 PFTs/funds to Palmr Lab	TrOut	-87.3	-40.7	-46.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood & Sanitation Inspect'n

BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,505.2	2,347.5	2,328.9	2,328.9	2,328.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	298.8	298.8	298.8	298.8	298.8	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	307.4	279.5	279.5	279.5	279.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	83.1	83.1	83.1	83.1	83.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	25.1	25.1	25.1	25.1	25.1	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	-131.5	-131.5	-131.5	-131.5	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	3,219.6	2,902.5	2,883.9	2,883.9	2,883.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	114.6	114.6	114.6	114.6	114.6	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
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,648.5	2,401.3	2,385.1	2,385.1	2,385.1	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	456.5	386.6	384.2	384.2	384.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	7.0	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 and Sanitation Inspections
 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 FY95 Gov Amd to Conference Committee *****													
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF-in transit inspections	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Cut GF - vacant PFT clerk	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess GF/PRGM authority	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****						
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4			-5.4	
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5			-16.5	
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0			-6.0	
Cut GF-in transit inspections	Dec	-52.9			-52.9	
Cut GF - vacant PFT clerk	Dec	-32.1			-32.1	
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7			-72.7	
Cut excess GF/PRGM authority	Dec	-60.0				-60.0
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	
Deny GF health insurance incrs	Dec	-18.6			-16.2	-2.4
Senate general fund reduction	Dec	-71.5			-61.6	-9.9
***** Changes from FY95 Gov Amd to Senate *****						
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4			-5.4	
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5			-16.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood and Sanitation Inspections
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
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF-in transit inspections	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Cut GF - vacant PFT clerk	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess GF/PRGM authority	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.5	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.5	0	0	0
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF-in transit inspections	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Cut GF - vacant PFT clerk	Dec	-32.1	-32.1	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
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0			-6.0	
Cut GF-in transit inspections	Dec	-52.9			-52.9	
Cut GF - vacant PFT clerk	Dec	-32.1			-32.1	
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7			-72.7	
Cut excess GF/PRGM authority	Dec	-60.0				-60.0
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	
Deny GF health insurance incrs	Dec	-18.6			-16.2	-2.4
Senate general fund reduction	Dec	-71.5			-61.6	-9.9

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-71.5		0.0	-61.6	-9.9
Cut GF xfer to SPAR-Sfty Offcr	Dec	-5.4			-5.4	
Cut GF xfer to DIAS-Pub Specs	Dec	-16.5			-16.5	
Cut GF xfer to DPS-Env. Crimes	Dec	-6.0			-6.0	
Cut GF-in transit inspections	Dec	-52.9			-52.9	
Cut GF - vacant PFT clerk	Dec	-32.1			-32.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Seafood and Sanitation Inspections
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
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess GF/PRGM authority	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Xfer in from Seafood Industry	TrIn	1697.9	1262.2	169.7	168.9	72.8	24.3	0.0	0.0	0.0	20	4	0
Xfer from Sanitation component	TrIn	1503.9	1225.2	129.1	138.5	10.3	.8	0.0	0.0	0.0	20	2	0
Xfer from Meat/Poultry Inspec.	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust one PFT posn to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Xfer from Meat/Pltry-GFM to GF	FndChg	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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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Cut 1 PFT Env. Hlth. Offcr. IV	Dec	-72.7			-72.7	
Cut excess GF/PRGM authority	Dec	-60.0				-60.0
Add GF for DPS/Environ. Crimes	Inc	6.0			6.0	
Xfer DPS/Env Crms to Comm Off	TrOut	-6.0			-6.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Xfer in from Seafood Industry	TrIn	1697.9	114.6		1472.6	110.7
Xfer from Sanitation component	TrIn	1503.9			1158.1	345.8
Xfer from Meat/Poultry Inspec.	TrIn	17.8		17.8		
Adjust one PFT posn to PPT	MisAdj	0.0				
Xfer from Meat/Pltry-GFM to GF	FndChg	0.0		-17.8	17.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Laboratory
 BRU: Environmental Health
 Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	589.8	864.8	864.8	0.0	85.8	933.2	933.2	928.0	928.0	928.0	0.0
02 Travel	22.3	69.1	69.1	0.0	4.0	69.1	69.1	69.1	69.1	69.1	0.0
03 Contractual	66.2	73.6	73.6	0.0	50.6	79.6	79.6	79.6	79.6	79.6	0.0
04 Commodities	51.2	58.8	58.8	0.0	5.0	58.8	58.8	58.8	58.8	58.8	0.0
05 Equipment	20.4	21.9	21.9	0.0	4.0	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	-19.0	-15.2	-15.2	-15.2	0.0
** Total Expend.	749.9	1,088.2	1,088.2	0.0	149.4	1,162.6	1,143.6	1,142.2	1,142.2	1,142.2	0.0
1002 Fed Rcpts	264.6	356.1	356.1	0.0	149.4	398.7	398.7	398.7	398.7	398.7	0.0
1003 G/F Match	78.5	106.9	106.9	0.0	0.0	153.9	150.1	153.9	153.9	153.9	0.0
1004 Gen Fund	400.3	605.2	605.2	0.0	0.0	589.0	574.3	570.1	570.1	570.1	0.0
1005 GF/Prgm	6.5	20.0	20.0	0.0	0.0	21.0	20.5	19.5	19.5	19.5	0.0
Perm Full Time	7.0	12.0	12.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	4.0	5.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny GF health insurance incrs	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny GF health insurance incrs	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1088.2	864.8	69.1	73.6	58.8	21.9	0.0	0.0	0.0	12	5	0
Posn Adjust to reconcile PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Increased Health Insurance	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to EH Director component	TrOut	-20.0	-20.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****						
Deny GF health insurance incrs	Dec	-5.2			-4.2	-1.0
Senate general fund reduction	Dec	-15.2			-14.7	-.5
***** Changes from FY95 Gov Amd to Senate *****						
Deny GF health insurance incrs	Dec	-5.2			-4.2	-1.0
Senate general fund reduction	Dec	-15.2			-14.7	-.5
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-19.0		-3.8	-14.7	-.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1088.2	356.1	106.9	605.2	20.0
Posn Adjust to reconcile PACS	MisAdj	0.0				
Increased Health Insurance	MisAdj	7.1	1.9	.4	3.8	1.0
Xfer to EH Director component	TrOut	-20.0			-20.0	

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>
Xfer in from Meat/Poultry comp	TrIn	87.3	81.3	0.0	6.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * * * FY 94 RPL's * * * * *													
94-0144 seafood toxicity mgmt	RPL	103.8	85.8	4.0	5.0	5.0	4.0	0.0	0.0	0.0	0	0	0
94-0144 reconsider/pesticides	RPL	45.6	0.0	0.0	45.6	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>1003</u>	<u>1004</u>	<u>1005</u>
Xfer in from Meat/Poultry comp	TrIn	87.3	40.7	46.6		
* * * * * FY 94 RPL's * * * * *						
94-0144 seafood toxicity mgmt	RPL	103.8	103.8			
94-0144 reconsider/pesticides	RPL	45.6	45.6			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Construc./Operations

BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,865.5	1,987.8	1,991.8	0.0	0.0	2,336.3	2,323.3	2,313.9	2,292.5	2,292.5	0.0
02 Travel	302.6	345.6	345.6	0.0	0.0	425.6	421.6	421.6	417.7	417.7	0.0
03 Contractual	432.6	484.0	484.0	0.0	0.0	416.3	404.8	403.0	399.3	399.3	0.0
04 Commodities	25.3	41.9	41.9	0.0	0.0	48.5	44.5	44.5	44.1	44.1	0.0
05 Equipment	38.9	49.8	49.8	0.0	0.0	69.3	65.3	65.3	64.7	64.7	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	809.8	784.8	784.8	0.0	2,128.0	884.8	709.8	884.8	864.8	864.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-59.5	-57.9	-57.9	-57.9	0.0
** Total Expend.	3,474.7	3,693.9	3,697.9	0.0	2,128.0	4,180.8	3,909.8	4,075.2	4,025.2	4,025.2	0.0
1002 Fed Rcpts	446.2	553.5	553.5	0.0	2,128.0	511.6	511.6	511.6	511.6	511.6	0.0
1003 G/F Match	55.4	55.4	55.4	0.0	0.0	64.0	62.4	64.0	64.0	64.0	0.0
1004 Gen Fund	2,493.9	2,475.1	2,479.1	0.0	0.0	2,480.2	2,212.0	2,375.8	2,325.8	2,325.8	0.0
1005 GF/Prgm	23.7	48.5	48.5	0.0	0.0	48.5	47.3	47.3	47.3	47.3	0.0
1061 CIP Rcpts	367.6	433.7	433.7	0.0	0.0	926.7	926.7	926.7	926.7	926.7	0.0
1075 Clean Wtr	87.9	127.7	127.7	0.0	0.0	149.8	149.8	149.8	149.8	149.8	0.0
Perm Full Time	27.0	27.0	27.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF - general reduction	Dec	-25.0	-13.0	-4.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9	0	0	0
Telecommunications Reduction	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
CC-Cut RMW grants, other lines	Dec	-50.0	-21.4	-3.9	-3.7	-4	-6	0.0	-20.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that, beginning in FY96, the Remote Maintenance Worker (RMW) Program be administered by the Department of Environmental Conservation on a matching grants basis. It is intended that grantees will use local or federal sources to off-set funding reductions to maintain RMW services at or above FY95 levels.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *								
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9				-7.9		
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5				-1.5		
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1				-2.1		
Cut GF - general reduction	Dec	-25.0				-25.0		
Add GF for DPS/Environ. Crimes	Inc	1.5				1.5		
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5				-1.5		
Deny GF health insurance incrs	Dec	-9.4				-9.4		
Senate general fund reduction	Dec	-57.9				-56.7	-1.2	
Telecommunications Reduction	Dec	-1.8				-1.8		
CC-Cut RMW grants, other lines	Dec	-50.0				-50.0		

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 FY95 Gov Amd to Senate *****													
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF - general reduction	Dec	-25.0	-13.0	-4.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF health insurance incrs	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate general fund reduction	Dec	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9	0	0	0
Telecommunications Reduction	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, beginning in FY96, the Remote Maintenance Worker (RMW) Program be administered by the Department of Environmental Conservation on a matching grants basis. It is intended that grantees will use local or federal sources to off-set funding reductions to maintain RMW services at or above FY95 levels.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.5	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
***** Changes from FY95 Gov Amd to Senate *****								
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9			-7.9			
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5			-1.5			
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1			-2.1			
Cut GF - general reduction	Dec	-25.0			-25.0			
Add GF for DPS/Environ. Crimes	Inc	1.5			1.5			
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5			-1.5			
Deny GF health insurance incrs	Dec	-9.4			-9.4			
Senate general fund reduction	Dec	-57.9			-56.7	-1.2		
Telecommunications Reduction	Dec	-1.8			-1.8			

***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-59.5	-1.6	-56.7	-1.2

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
Cut Remote Maint. Wrkr. grants	Dec	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF - general reduction	Dec	-25.0	-13.0	-4.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
Add GF for DPS/Environ. Crimes	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3693.9	1987.8	345.6	484.0	41.9	49.8	0.0	784.8	0.0	27	0	5
LTC COLA/Health Benefits	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance	MisAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More LTC COLA/Health Benefits	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from contractual - grants	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Net zero xfer-GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Const Mgmt Assist grant	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut Const Mgmt Assist grant	Dec	-15.1	0.0	0.0	0.0	0.0	-15.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
Cut Remote Maint. Wrkr. grants	Dec	-175.0			-175.0			
Cut GF xfer to DIAS-Pub Specs	Dec	-7.9			-7.9			
Cut GF xfer to DPS-Env. Crimes	Dec	-1.5			-1.5			
Cut GF xfer to SPAR-Sfty Offcr	Dec	-2.1			-2.1			
Cut GF - general reduction	Dec	-25.0			-25.0			
Add GF for DPS/Environ. Crimes	Inc	1.5			1.5			
Xfer DPS/Env Crms to Comm Off	TrOut	-1.5			-1.5			

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3693.9	553.5	55.4	2475.1	48.5	433.7	127.7
LTC COLA/Health Benefits	MisAdj	4.0			4.0			
Increased Health Insurance	MisAdj	13.3	2.0	.3	9.1		1.2	.7
More LTC COLA/Health Benefits	MisAdj	.3			.3			
Xfer from contractual - grants	LIT	0.0						
Net zero xfer-GF to GF Match	FndChg	0.0		8.3	-8.3			
Reduce Const Mgmt Assist grant	Dec	-7.4	-7.4					
Cut Const Mgmt Assist grant	Dec	-15.1	-15.1					

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
Add CIP Rcpts - RDA proj admin	Inc	491.8	330.9	80.0	39.7	6.6	34.6	0.0	0.0	0.0	6	1	0
Xfer from fed to Ak Cln Wtr Fd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0006 EPA Set-Aside/Tununak	RPL	343.0	0.0	0.0	0.0	0.0	0.0	0.0	343.0	0.0	0	0	0
94-0077 CIP Alakanuk WsteWater	RPL	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
94-0168 CIP Nulato WsteWater	RPL	1485.0	0.0	0.0	0.0	0.0	0.0	0.0	1485.0	0.0	0	0	0
***** FY 95 Bills *****													
94-0168 CIP Nulato WsteWater	RPL	1485.0	0.0	0.0	0.0	0.0	0.0	0.0	1485.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061	1075
Add CIP Rcpts - RDA proj admin	Inc	491.8					491.8	
Xfer from fed to Ak Cln Wtr Fd	FndChg	0.0	-21.4					21.4
***** FY 94 RPL's *****								
94-0006 EPA Set-Aside/Tununak	RPL	343.0	343.0					
94-0077 CIP Alakanuk WsteWater	RPL	300.0	300.0					
94-0168 CIP Nulato WsteWater	RPL	1485.0	1485.0					
***** FY 95 Bills *****								
94-0168 CIP Nulato WsteWater	RPL	1485.0						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Management and Administration								
1	Commissioner's Office	873.2	648.0		621.1	582.3	582.3	-65.7	-10.1%
2	Administrative Services	2,968.4	2,366.1		2,580.8	2,515.6	2,515.6	149.5	6.3%
3	Recorder's Office/UCC	2,175.0	2,256.9		2,352.7	2,311.0	2,311.0	54.1	2.4%
4	Commissions	86.5	89.0		89.4	89.4	89.4	.4	.4%
5	Wetlands Permitting	92.6							
6	Trustees Council Projects	1,590.1	15,640.7					-15,640.7	-100.0%
	* BRU Total	7,785.8	21,000.7		5,644.0	5,498.3	5,498.3	-15,502.4	-73.8%
	Resource Development								
7	Land Development	11,457.1	11,135.5		10,032.5	9,287.6	9,287.6	-1,847.9	-16.6%
8	Forest Management & Develop	10,518.1	9,343.6		9,657.0	9,433.5	9,433.5	89.9	1.0%
9	Oil & Gas Development	3,953.5	4,124.0		4,283.7	4,233.3	4,233.3	109.3	2.7%
10	Mining Development	1,731.5	3,937.6		3,883.7	3,823.0	3,823.0	-114.6	-2.9%
11	Geological Development	3,189.3	3,067.7		2,838.6	2,707.8	2,707.8	-359.9	-11.7%
12	Water Development	1,979.7	2,259.6		1,747.1	1,524.1	1,524.1	-735.5	-32.6%
13	Oil and Gas Conservation Comm.	1,785.6	1,785.6					-1,785.6	-100.0%
14	Pipeline Coordinator	1,503.2	1,792.8		1,799.0	1,712.8	1,712.8	-80.0	-4.5%
15	Information Resource Manage	3,322.9	3,378.4		3,303.0	3,025.7	3,025.7	-352.7	-10.4%
16	Interdepartmental Data Process	548.0	519.5		519.5	483.5	483.5	-36.0	-6.9%
17	Fairbanks Office Building Chgb		104.9		104.9	103.6	103.6	-1.3	-1.2%
18	Oil & Hazardous Waste Spill Rs		108.0		117.1	9.5	9.5	-98.5	-91.2%
	* BRU Total	39,988.9	41,557.2		38,286.1	36,344.4	36,344.4	-5,212.8	-12.5%
	Parks and Recreation Management								
20	State Historic Preservation	970.9	916.1		1,120.3	1,072.3	1,072.3	156.2	17.1%
21	Parks Management	6,827.5	6,303.5		6,627.5	6,470.0	6,470.0	166.5	2.6%
	* BRU Total	7,798.4	7,219.6		7,747.8	7,542.3	7,542.3	322.7	4.5%
	Agricultural Development								
22	Agricultural Development	2,340.7	3,158.0		3,212.3	3,092.0	3,092.0	-66.0	-2.1%
23	State Fairs	110.6	98.3		98.3	66.4	66.4	-31.9	-32.5%
24	Grants	13.3							
	* BRU Total	2,464.6	3,256.3		3,310.6	3,158.4	3,158.4	-97.9	-3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Statewide Fire Suppression							
25	Fire Suppression	10,817.4	8,939.6		10,847.9	8,928.4	8,928.4	-11.2 -.1%
	* BRU Total	10,817.4	8,939.6		10,847.9	8,928.4	8,928.4	-11.2 -.1%
	Front Section Appropriation							
26	Fire Suppression		3,599.0	4,000.0	5,519.1			-3,599.0 -100.0%
	* BRU Total		3,599.0	4,000.0	5,519.1			-3,599.0 -100.0%
	*** Total Agency Expenditures	68,855.1	85,572.4	4,000.0	71,355.5	61,471.8	61,471.8	-24,100.6 -28.2%
	*** Total Agency Funding							
	Fed. Receipt	4,958.5	10,314.0		10,522.3	10,522.3	10,522.3	208.3 2.0%
	General Fund	53,314.3	46,532.0	4,000.0	48,411.1	40,474.5	40,474.5	-6,057.5 -13.0%
	Other Funds	10,582.3	28,726.4		12,422.1	10,475.0	10,475.0	-18,251.4 -63.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

		FY94Auth - Enacted							
Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Management and Administration									
1	Commissioner's Office	854.1	648.0		621.1	582.3	582.3	-65.7	-10.1%
2	Administrative Services	2,107.5	1,874.4		2,120.5	1,855.3	1,855.3	-19.1	-1.0%
3	Recorder's Office/UCC	2,175.0	2,177.8		2,352.7	2,311.0	2,311.0	133.2	6.1%
4	Commissions	86.5	89.0		89.4	89.4	89.4	.4	.4%
5	Wetlands Permitting	92.6							
	* BRU Total	5,315.7	4,789.2		5,183.7	4,838.0	4,838.0	48.8	1.0%
	GF Only!								
Resource Development									
7	Land Development	9,890.9	7,985.0		8,836.5	8,091.6	8,091.6	106.6	1.3%
8	Forest Management & Develop	8,934.5	7,768.3		7,951.1	7,727.6	7,727.6	-40.7	-.5%
9	Oil & Gas Development	3,919.7	4,084.0		4,206.0	4,155.6	4,155.6	71.6	1.8%
10	Mining Development	1,236.6	1,287.6		1,295.3	1,234.6	1,234.6	-53.0	-4.1%
11	Geological Development	2,362.1	2,362.7		2,329.8	2,199.0	2,199.0	-163.7	-6.9%
12	Water Development	1,535.7	1,746.5		1,505.2	1,282.2	1,282.2	-464.3	-26.6%
13	Oil and Gas Conservation Comm.	1,685.6	1,685.6					-1,685.6	-100.0%
14	Pipeline Coordinator	1,408.2	1,569.4		1,575.6	1,489.4	1,489.4	-80.0	-5.1%
15	Information Resource Manage	2,181.9	1,888.3		2,039.3	1,962.0	1,962.0	73.7	3.9%
16	Interdepartmental Data Process	548.0	519.5		519.5	483.5	483.5	-36.0	-6.9%
17	Fairbanks Office Building Chgb		104.9		104.9	103.6	103.6	-1.3	-1.2%
	* BRU Total	33,703.2	31,001.8		30,363.2	28,729.1	28,729.1	-2,272.7	-7.3%
	GF Only!								
Parks and Recreation Management									
20	State Historic Preservation	281.5	286.8		328.2	280.2	280.2	-6.6	-2.3%
21	Parks Management	5,043.2	5,130.7		5,325.2	5,167.7	5,167.7	37.0	.7%
	* BRU Total	5,324.7	5,417.5		5,653.4	5,447.9	5,447.9	30.4	.6%
	GF Only!								
Agricultural Development									
22	Agricultural Development	1,103.5	1,614.4		1,593.4	1,393.1	1,393.1	-221.3	-13.7%
23	State Fairs	110.6	98.3		98.3	66.4	66.4	-31.9	-32.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
24	Grants	13.3						
	* BRU Total	1,227.4	1,712.7		1,691.7	1,459.5	1,459.5	-253.2 -14.8%
	GF Only!							
	Statewide Fire Suppression							
25	Fire Suppression	7,743.3	11.8					-11.8 -100.0%
	* BRU Total	7,743.3	11.8					-11.8 -100.0%
	GF Only!							
	Front Section Appropriation							
26	Fire Suppression		3,599.0	4,000.0	5,519.1			-3,599.0 -100.0%
	* BRU Total		3,599.0	4,000.0	5,519.1			-3,599.0 -100.0%
	GF Only!							
	*** Total Agency Expenditures	53,314.3	46,532.0	4,000.0	48,411.1	40,474.5	40,474.5	-6,057.5 -13.0%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	53,314.3	46,532.0	4,000.0	48,411.1	40,474.5	40,474.5	-6,057.5 -13.0%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	68,855.1	85,572.4	4,000.0	71,355.5	60,874.1	62,029.7	61,471.8	61,471.8	4,324.7
Objects of Expenditure:									
Personal Services	48,044.4	44,272.8	0.0	44,594.9	41,674.2	41,896.1	42,074.1	42,074.1	239.9
Travel	1,531.8	1,729.5	0.0	1,454.4	1,415.9	1,333.6	1,346.9	1,346.9	10.0
Contractual	14,896.2	22,132.9	0.0	21,524.1	15,303.6	15,259.9	15,053.7	15,053.7	4,070.8
Commodities	2,720.7	2,888.8	0.0	2,925.8	2,666.3	2,632.2	2,640.4	2,640.4	4.0
Equipment	1,361.7	350.1	0.0	297.0	270.0	270.0	270.0	270.0	0.0
Lands/Buildings	0.0	13,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	300.3	558.9	0.0	559.3	441.0	549.5	522.4	522.4	0.0
Miscellaneous	0.0	189.4	4,000.0	0.0	-896.9	88.4	-435.7	-435.7	0.0
Funding Sources:									
1002 Fed Rcpts	4,958.5	10,314.0	0.0	10,522.3	10,522.3	10,522.3	10,522.3	10,522.3	0.0
1003 G/F Match	350.5	401.2	0.0	403.1	393.0	403.1	399.6	399.6	0.0
1004 Gen Fund	45,232.1	37,912.1	4,000.0	38,253.9	30,710.9	32,215.0	31,640.5	31,640.5	3,695.8
1005 GF/Prgm	7,731.7	8,218.7	0.0	9,754.1	8,553.4	8,506.7	8,434.4	8,434.4	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0
1007 I/A Rcpts	4,304.4	5,773.4	0.0	7,597.1	5,977.1	5,557.6	5,757.6	5,757.6	0.0
1018 EVOSS	1,590.1	15,640.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan	1,121.2	1,385.0	0.0	1,389.2	1,389.2	1,389.2	1,389.2	1,389.2	0.0
1055 IA/OIL HAZ	13.6	108.0	0.0	117.1	9.5	117.1	9.5	9.5	0.0
1061 CIP Rcpts	3,553.0	5,819.3	0.0	3,318.7	3,318.7	3,318.7	3,318.7	3,318.7	278.9
Positions:									
Perm Full Time	661.0	619.0	0.0	590.0	588.0	590.0	590.0	590.0	3.0
Perm Part Time	266.0	234.0	0.0	244.0	245.0	244.0	244.0	244.0	1.0
Non-Perm	841.0	832.0	0.0	838.0	838.0	838.0	838.0	838.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Management and Administration
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	639.0	479.8	479.8	0.0	0.0	470.6	470.6	470.6	470.6	470.6	0.0
02 Travel	97.2	57.6	57.6	0.0	0.0	57.6	57.6	49.0	49.0	49.0	0.0
03 Contractual	122.2	86.8	86.8	0.0	0.0	77.1	53.5	71.3	47.7	47.7	0.0
04 Commodities	14.8	23.8	23.8	0.0	0.0	15.8	15.8	15.0	15.0	15.0	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	-14.9	0.0	0.0	0.0	0.0
** Total Expend.	873.2	648.0	648.0	0.0	0.0	621.1	582.6	605.9	582.3	582.3	0.0
1004 Gen Fund	854.1	648.0	648.0	0.0	0.0	621.1	582.6	605.9	582.3	582.3	0.0
1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Reduce Contractual Services	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel, Contr'l, Supply	Dec	-13.3	0.0	-8.6	-3.9	-1.8	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****

Reduce Travel, Contr'l, Supply	Dec	-13.3	0.0	-8.6	-3.9	-1.8	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.9	0	0	0
Reduce Contractual Services	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

Reduce Contractual Services	Dec	-23.6	-23.6	
Reduce Travel, Contr'l, Supply	Dec	-13.3	-13.3	
Telecommunications Reduction	Dec	-1.9	-1.9	

***** Changes from FY95 Gov Amd to Senate *****

Reduce Travel, Contr'l, Supply	Dec	-13.3	-13.3	
Telecommunications Reduction	Dec	-1.9	-1.9	

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-14.9	-14.9	
Reduce Contractual Services	Dec	-23.6	-23.6	

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

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	648.0	479.8	57.6	86.8	23.8	0.0	0.0	0.0	0.0	7	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out 30.0 GF and 1 PFT	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Line Item Transfer	LIT	0.0	17.7	0.0	-9.7	-8.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	648.0	648.0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	
Increased Health Insurance Pre	MisAdj	3.1	3.1
Transfer out 30.0 GF and 1 PFT	TrOut	-30.0	-30.0
Line Item Transfer	LIT	0.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Management and Administration
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,479.9	2,037.4	2,037.4	0.0	0.0	2,280.6	2,250.6	2,130.6	2,250.6	2,250.6	0.0
02 Travel	23.6	31.0	31.0	0.0	0.0	32.2	32.2	27.4	27.4	27.4	0.0
03 Contractual	374.1	219.2	219.2	0.0	0.0	208.5	208.5	201.7	201.7	201.7	0.0
04 Commodities	73.7	78.5	78.5	0.0	0.0	59.5	59.5	59.5	59.5	59.5	0.0
05 Equipment	17.1	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	-47.3	0.0	-23.6	-23.6	0.0
** Total Expend.	2,968.4	2,366.1	2,366.1	0.0	0.0	2,580.8	2,503.5	2,419.2	2,515.6	2,515.6	0.0
1004 Gen Fund	2,107.5	1,874.4	1,874.4	0.0	0.0	1,920.5	1,843.2	1,908.9	1,855.3	1,855.3	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	200.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts	860.9	491.7	491.7	0.0	0.0	460.3	660.3	460.3	660.3	660.3	0.0
Perm Full Time	55.0	44.0	44.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
Perm Part Time	6.0	1.0	1.0	0.0	0.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Change Prog Rcpts to IA Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Transfer from Comm Office	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel and Commodities	Dec	-7.8	0.0	-4.8	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Program Receipt Incrmnt	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel and Commodities	Dec	-7.8	0.0	-4.8	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	0	0	0
Change Prog Rcpts to IA Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Transfer from Comm Office	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	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Change Prog Rcpts to IA Rcpts	FndChg	0.0		-200.0	200.0
Deny Transfer from Comm Office	Dec	-30.0	-30.0		
Reduce Travel and Commodities	Dec	-7.8	-7.8		
Telecommunications Reduction	Dec	-3.8	-3.8		
Unallocated Reduction	Dec	-23.6	-23.6		
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Program Receipt Incrmnt	Dec	-150.0		-150.0	
Reduce Travel and Commodities	Dec	-7.8	-7.8		
Telecommunications Reduction	Dec	-3.8	-3.8		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-47.3	-47.3	0.0	
Change Prog Rcpts to IA Rcpts	FndChg	0.0		-200.0	200.0
Deny Transfer from Comm Office	Dec	-30.0	-30.0		

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2366.1	2037.4	31.0	219.2	78.5	0.0	0.0	0.0	0.0	44	1	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	28.5	-2.3	-7.2	-19.0	0.0	0.0	0.0	0.0	0	1	0
Increased Health Insurance Pre	MisAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 1 PFT and 30.0 GF	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer	LIT	0.0	0.0	3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF Prog Rec for Rev Acctng	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Interagency Receipts	Dec	-34.3	-34.3	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	1004	1005	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2366.1	1874.4		491.7
RP 10-4-4000 Position Reconcil	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	19.0	16.1		2.9
Transfer in 1 PFT and 30.0 GF	TrIn	30.0	30.0		
Line Item Transfer	LIT	0.0			
Add GF Prog Rec for Rev Acctng	Inc	200.0		200.0	
Decrease Interagency Receipts	Dec	-34.3			-34.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Recorder's Office/UCC
 BRU: Management and Administration
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,851.6	1,950.9	1,950.9	0.0	64.0	2,009.2	1,924.9	2,009.2	2,009.2	2,009.2	0.0
02 Travel	17.7	49.4	49.4	0.0	0.0	15.3	15.3	13.0	15.3	15.3	0.0
03 Contractual	220.9	143.0	143.0	0.0	18.0	171.0	143.0	150.1	158.7	158.7	0.0
04 Commodities	57.6	83.6	83.6	0.0	7.6	100.2	83.6	78.6	83.6	83.6	0.0
05 Equipment	27.2	30.0	30.0	0.0	0.0	57.0	30.0	30.0	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	-20.8	0.0	14.2	14.2	0.0
** Total Expend.	2,175.0	2,256.9	2,256.9	0.0	89.6	2,352.7	2,176.0	2,280.9	2,311.0	2,311.0	0.0
1005 GF/Prgm	2,175.0	2,177.8	2,177.8	0.0	89.6	2,352.7	2,176.0	2,280.9	2,311.0	2,311.0	0.0
1061 CIP Rcpts	0.0	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	37.0	42.0	42.0	0.0	0.0	43.0	42.0	43.0	43.0	43.0	0.0
Perm Part Time	7.0	6.0	6.0	0.0	0.0	5.0	6.0	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Restore Nome Recorder's Office	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
Reduce Prog Rcpt Increment	Dec	-55.9	0.0	0.0	-12.3	-16.6	-27.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.8	0	0	0

Legislative Intent: It is the intent of the legislature that the Recorder's Offices maintain their current public office hours and a maximum 30 day turnaround time for return of recorded documents to the public. Should the FY95 funding level prove insufficient to maintain these levels of service to the public, the legislature recommends that the department submit a request for authority to receive and expend the additional amount necessary to maintain the service levels described to the Legislative Budget and Audit Committee.

***** Changes from FY95 Gov Amd to Senate *****													
Reduce Tvl, Contrl, & Cmdties	Dec	-15.9	0.0	-2.3	-8.6	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Prog Rcpt Increment	Dec	-55.9	0.0	0.0	-12.3	-16.6	-27.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Recorder's Offices maintain their current public office hours and a maximum 30 day turnaround time for return of recorded documents to the public. Should the FY95 funding level prove insufficient to maintain these levels of service to the public, the legislature

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Transactions - Funding Sources	Type	Total	1004	1005	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****					
Restore Nome Recorder's Office	Inc	35.0		35.0	
Reduce Prog Rcpt Increment	Dec	-55.9		-55.9	
Unallocated Reduction	Dec	-20.8		-20.8	

***** Changes from FY95 Gov Amd to Senate *****					
Reduce Tvl, Contrl, & Cmdties	Dec	-15.9		-15.9	
Reduce Prog Rcpt Increment	Dec	-55.9		-55.9	

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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recommends that the department submit a request for authority to receive and expend the additional amount necessary to maintain the service levels described to the Legislative Budget and Audit Committee.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.8	0	0	0
Deny Workload Increment	Dec	-155.9	-84.3	0.0	-28.0	-16.6	-27.0	0.0	0.0	0.0	-1	1	0
Restore Nome Recorder's Office	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2256.9	1950.9	49.4	143.0	83.6	30.0	0.0	0.0	0.0	42	6	0
Increased Health Insurance Pre	MisAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF Pgm Rec for Incr'd Work	Inc	155.9	84.3	0.0	28.0	16.6	27.0	0.0	0.0	0.0	1	-1	0
Reduce CIP Receipts	Dec	-79.5	-45.4	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-4013 \$89.6 GFPR Workload In	RPL	89.6	64.0	0.0	18.0	7.6	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1061
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***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-55.8		-55.8	
Deny Workload Increment	Dec	-155.9		-155.9	
Restore Nome Recorder's Office	Inc	35.0		35.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2256.9	2177.8	79.1	
Increased Health Insurance Pre	MisAdj	19.4	19.0	.4	
Add GF Pgm Rec for Incr'd Work	Inc	155.9	155.9		
Reduce CIP Receipts	Dec	-79.5		-79.5	
***** FY 94 RPL's *****					
94-4013 \$89.6 GFPR Workload In	RPL	89.6		89.6	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Commissions

BRU: Management and Administration

Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	77.8	76.1	76.1	0.0	0.0	76.5	0.0	76.5	76.5	76.5	0.0
02 Travel	4.4	6.0	6.0	0.0	0.0	6.0	0.0	6.0	6.0	6.0	0.0
03 Contractual	3.5	6.4	6.4	0.0	0.0	6.0	0.0	6.0	6.0	6.0	0.0
04 Commodities	.8	.5	.5	0.0	0.0	.9	0.0	.9	.9	.9	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.	86.5	89.0	89.0	0.0	0.0	89.4	0.0	89.4	89.4	89.4	0.0
1004 Gen Fund	86.5	89.0	89.0	0.0	0.0	89.4	0.0	89.4	89.4	89.4	0.0
Perm Full Time	1.0	1.0	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Eliminate Funding for CACFA	Dec	-89.4	-76.5	-6.0	-6.0	-.9	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	89.0	76.1	6.0	6.4	.5	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	.4	.4	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	0.0	-.4	.4	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Eliminate Funding for CACFA	Dec	-89.4	-89.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	89.0	89.0
Increased Health Insurance Pre	MisAdj	.4	.4
Line Item Transfer	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Wetlands Permitting
 BRU: Management and Administration
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.1	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.	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	92.6	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: Trustees Council Projects
 BRU: Management and Administration
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	925.8	0.0	665.0	0.0	628.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	13.3	0.0	61.1	0.0	44.7	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	605.8	0.0	1,384.6	0.0	1,723.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	31.8	0.0	46.5	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	13.4	0.0	33.5	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	13,450.0	0.0	39,925.0	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.	1,590.1	0.0	15,640.7	0.0	42,351.1	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	1,590.1	0.0	15,640.7	0.0	42,351.1	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	0.0	5.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

FY 94 Authorized EVOSS Projects	MisAdj	15640.7	665.0	61.1	1384.6	46.5	33.5	13450.0	0.0	0.0	5	0	0
Remove EVOSS Projects	Dec	-15640.7	-665.0	-61.1	-1384.6	-46.5	-33.5	-13450.0	0.0	0.0	-5	0	0

***** FY 94 RPL's *****

94-9990 \$2,426.1 EVOSS Projects	RPL	1496.6	248.7	22.1	1209.0	16.4	.4	0.0	0.0	0.0	0	0	0
94-9991 \$39,925.0 Seal Bay Acq	RPL	39925.0	0.0	0.0	0.0	0.0	0.0	39925.0	0.0	0.0	0	0	0
94-9992 \$929.5 EVOSS Projects	RPL	929.5	379.3	22.6	514.0	10.7	2.9	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1018
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

FY 94 Authorized EVOSS Projects	MisAdj	15640.7	15640.7
Remove EVOSS Projects	Dec	-15640.7	-15640.7

***** FY 94 RPL's *****

94-9990 \$2,426.1 EVOSS Projects	RPL	1496.6	1496.6
94-9991 \$39,925.0 Seal Bay Acq	RPL	39925.0	39925.0
94-9992 \$929.5 EVOSS Projects	RPL	929.5	929.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Development
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	10,317.2	9,485.2	9,485.2	0.0	47.5	8,673.3	8,323.3	8,423.3	8,323.3	8,323.3	0.0
02 Travel	180.5	251.3	251.3	0.0	0.0	192.9	192.9	176.0	176.0	176.0	0.0
03 Contractual	666.1	1,383.8	1,183.8	0.0	137.5	936.0	736.0	691.1	691.1	691.1	74.6
04 Commodities	203.5	245.2	215.2	0.0	5.0	230.3	230.3	222.2	222.2	222.2	0.0
05 Equipment	89.8	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	-230.0	0.0	0.0	0.0	0.0	-241.3	0.0	-125.0	-125.0	0.0
** Total Expend.	11,457.1	11,135.5	11,135.5	0.0	190.0	10,032.5	9,241.2	9,512.6	9,287.6	9,287.6	74.6
1002 Fed Rcpts	17.7	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1004 Gen Fund	7,829.2	6,035.2	6,035.2	0.0	0.0	6,244.9	5,991.3	6,201.1	6,011.1	6,011.1	74.6
1005 GF/Prgm	2,061.7	1,949.8	1,949.8	0.0	190.0	2,591.6	2,053.9	2,115.5	2,080.5	2,080.5	0.0
1007 I/A Rcpts	535.1	775.8	775.8	0.0	0.0	442.9	442.9	442.9	442.9	442.9	0.0
1061 CIP Rcpts	1,013.4	2,324.7	2,324.7	0.0	0.0	703.1	703.1	703.1	703.1	703.1	0.0
Perm Full Time	178.0	158.0	158.0	0.0	0.0	153.0	153.0	153.0	153.0	153.0	0.0
Perm Part Time	14.0	6.0	6.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	10.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Backlog Increment	Dec	-450.0	-250.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Transfer from Ag	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc red/Offset Recorder's Off	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-63.9	0.0	-16.9	-38.9	-8.1	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Backlog Increment	Dec	-450.0	-250.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-63.9	0.0	-16.9	-38.9	-8.1	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-206.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-206.3	0	0	0
Deny Backlog Increment	Dec	-450.0	-250.0	0.0	-200.0	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 FY95 Gov Amd to Conference Committee *****							
Deny Backlog Increment	Dec	-450.0			-450.0		
Reduce Transfer from Ag	Dec	-100.0		-100.0			
Misc red/Offset Recorder's Off	Dec	-35.0			-35.0		
Reduce Tvl, Contrl, & Cmdties	Dec	-63.9		-37.8	-26.1		
Telecommunications Reduction	Dec	-6.0		-6.0			
Unallocated Reduction	Dec	-90.0		-90.0			
***** Changes from FY95 Gov Amd to Senate *****							
Deny Backlog Increment	Dec	-450.0			-450.0		
Reduce Tvl, Contrl, & Cmdties	Dec	-63.9		-37.8	-26.1		
Telecommunications Reduction	Dec	-6.0		-6.0			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-206.3		-153.6	-52.7		
Deny Backlog Increment	Dec	-450.0			-450.0		

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
Reduce Transfer from Ag	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc red/Offset Recorder's Off	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	11135.5	9485.2	251.3	1383.8	245.2	0.0	0.0	0.0	-230.0	158	6	6
RP 10-4-4000 Spread Leg Red'n	MisAdj	0.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	230.0	0	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-1	-5
Increased Health Insurance Pre	MisAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease CIP & IA Rcts & Posns	Dec	-1963.2	-1963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-21
Transfer GF from Agriculture	TrIn	170.8	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	535.6	-77.9	-472.8	15.1	0.0	0.0	0.0	0.0	0	0	0
Add GF Prog Rec'ts for Backlog	Inc	450.0	250.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert 2 PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Non-perm Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
Add GF Program Receipts	Inc	179.5	135.0	19.5	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
Reduce Transfer from Ag	Dec	-100.0		-100.0			
Misc red/Offset Recorder's Off	Dec	-35.0			-35.0		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	11135.5	50.0	6035.2	1949.8	775.8	2324.7
RP 10-4-4000 Spread Leg Red'n	MisAdj	0.0					
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	70.3		38.9	12.3	3.9	15.2
Decrease CIP & IA Rcts & Posns	Dec	-1963.2				-394.5	-1568.7
Transfer GF from Agriculture	TrIn	170.8		170.8			
Line Item Transfer	LIT	0.0					
Add GF Prog Rec'ts for Backlog	Inc	450.0			450.0		
Reduce CIP Receipts	Dec	-10.4					-10.4
Convert 2 PPT to PFT	MisAdj	0.0					
Funding Source Change	FndChg	0.0				57.7	-57.7
Add Non-perm Positions	MisAdj	0.0					
Add GF Program Receipts	Inc	179.5			179.5		

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
Transfer 1 PFT Pos'n to SPCO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** FY 94 RPL's *****													
94-4014 \$190.0 GFPR Ft Knox	RPL	190.0	47.5	0.0	137.5	5.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 26, SLA 94 Vets Land Discnt	Special	74.6	0.0	0.0	74.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
Transfer 1 PFT Pos'n to SPCO	TrOut	0.0					
***** FY 94 RPL's *****							
94-4014 \$190.0 GFPR Ft Knox	RPL	190.0			190.0		
***** FY 95 Bills *****							
Ch 26, SLA 94 Vets Land Discnt	Special	74.6		74.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Forest Management & Develop
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,706.3	6,774.0	6,638.8	0.0	3.0	6,890.6	6,780.6	6,890.6	6,830.6	6,830.6	0.0
02 Travel	326.9	338.8	293.7	0.0	0.0	293.7	293.7	262.2	286.7	286.7	0.0
03 Contractual	1,544.8	1,463.4	1,419.6	0.0	8.8	1,481.2	1,446.2	1,379.8	1,426.6	1,426.6	66.8
04 Commodities	543.8	632.9	608.9	0.0	0.0	608.9	608.9	587.5	604.2	604.2	0.0
05 Equipment	254.9	125.0	107.0	0.0	0.0	107.0	107.0	107.0	107.0	107.0	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	141.4	275.6	275.6	0.0	0.0	275.6	275.6	275.6	275.6	275.6	0.0
08 Misc.	0.0	-290.5	0.0	0.0	0.0	0.0	-195.2	0.0	-97.2	-97.2	0.0
** Total Expend.	10,518.1	9,319.2	9,343.6	0.0	11.8	9,657.0	9,316.8	9,502.7	9,433.5	9,433.5	66.8
1002 Fed Rcpts	881.3	1,329.6	1,329.6	0.0	0.0	1,415.1	1,415.1	1,415.1	1,415.1	1,415.1	0.0
1004 Gen Fund	8,844.7	7,743.9	7,768.3	0.0	0.0	7,916.1	7,610.9	7,796.8	7,727.6	7,727.6	66.8
1005 GF/Prgm	89.8	0.0	0.0	0.0	11.8	35.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	584.1	23.0	23.0	0.0	0.0	49.8	49.8	49.8	49.8	49.8	0.0
1061 CIP Rcpts	118.2	222.7	222.7	0.0	0.0	241.0	241.0	241.0	241.0	241.0	0.0
Perm Full Time	78.0	69.0	69.0	0.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0
Perm Part Time	125.0	113.0	113.0	0.0	0.0	121.0	121.0	121.0	121.0	121.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Program Receipt Increment	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Proposed GF Increase	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.2	0	0	0
Deny GF Transfer from Ag	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-25.0	0.0	-7.0	-13.3	-4.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Program Receipt Increment	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-113.0	0.0	-31.5	-60.1	-21.4	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-195.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.2	0	0	0
Deny GF Transfer from Ag	Dec	-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	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Deny Program Receipt Increment	Dec	-35.0			-35.0		
Reduce Proposed GF Increase	Dec	-10.0		-10.0			
Telecommunications Reduction	Dec	-6.3		-6.3			
Unallocated Reduction	Dec	-97.2		-97.2			
Deny GF Transfer from Ag	Dec	-50.0		-50.0			
Reduce Tvl, Contrl, & Cmdties	Dec	-25.0		-25.0			
***** Changes from FY95 Gov Amd to Senate *****							
Deny Program Receipt Increment	Dec	-35.0			-35.0		
Reduce Tvl, Contrl, & Cmdties	Dec	-113.0		-113.0			
Telecommunications Reduction	Dec	-6.3		-6.3			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-195.2		-195.2	0.0		
Deny GF Transfer from Ag	Dec	-100.0		-100.0			

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
Deny Program Receipt Increment	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Proposed GF Increase	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	9319.2	6774.0	338.8	1463.4	632.9	125.0	0.0	275.6	-290.5	69	113	17
RP 10-4-4000 Spread Leg Red'n	MisAdj	0.0	-159.6	-45.1	-43.8	-24.0	-18.0	0.0	0.0	290.5	0	0	0
LTC COLA/Health Benefits	MisAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	7	0
Increased Health Insurance Pre	MisAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Agriculture	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add IA Receipts for SERC	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Fed Rec'ts for Coop Prog	Inc	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Convert 1 PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add GF Program Receipts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase CIP Receipts	Inc	17.0	17.0	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	1061
Deny Program Receipt Increment	Dec	-35.0			-35.0		
Reduce Proposed GF Increase	Dec	-10.0		-10.0			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	9319.2	1329.6	7743.9		23.0	222.7
RP 10-4-4000 Spread Leg Red'n	MisAdj	0.0					
LTC COLA/Health Benefits	MisAdj	24.4		24.4			
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	50.1	2.9	45.7		.2	1.3
LTC Health Insurance Increase	MisAdj	2.1		2.1			
Transfer GF from Agriculture	TrIn	100.0		100.0			
Add IA Receipts for SERC	Inc	26.6				26.6	
Add Fed Rec'ts for Coop Prog	Inc	82.6	82.6				
Convert 1 PFT to PPT	MisAdj	0.0					
Add GF Program Receipts	Inc	35.0			35.0		
Increase CIP Receipts	Inc	17.0					17.0

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
***** FY 94 RPL's *****													
94-4011 \$11.8 GF PR Grouse	RPL	11.8	3.0	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
HB 441 Ch 8 FSSLA 94, Sec 44	ReAprop	66.8	0.0	0.0	66.8	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
***** FY 94 RPL's *****							
94-4011 \$11.8 GF PR Grouse	RPL	11.8			11.8		
***** FY 95 Bills *****							
HB 441 Ch 8 FSSLA 94, Sec 44	ReAprop	66.8		66.8			

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Development
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,539.6	3,551.9	3,551.9	0.0	0.0	3,739.6	3,706.5	3,739.6	3,739.6	3,739.6	0.0
02 Travel	102.9	80.2	80.2	0.0	0.0	107.7	107.7	107.7	107.7	107.7	0.0
03 Contractual	225.9	450.2	450.2	0.0	0.0	392.2	365.3	391.8	371.8	371.8	0.0
04 Commodities	59.8	38.9	38.9	0.0	0.0	41.4	41.4	41.4	41.4	41.4	0.0
05 Equipment	25.3	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	-103.6	0.0	-30.0	-30.0	0.0
** Total Expend.	3,953.5	4,124.0	4,124.0	0.0	0.0	4,283.7	4,120.1	4,283.3	4,233.3	4,233.3	0.0
1004 Gen Fund	3,881.2	4,035.0	4,035.0	0.0	0.0	4,157.0	3,994.6	4,156.6	4,106.6	4,106.6	0.0
1005 GF/Prgm	38.5	49.0	49.0	0.0	0.0	49.0	47.8	49.0	49.0	49.0	0.0
1007 I/A Rcpts	20.2	0.0	0.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
1055 IA/OIL HAZ	13.6	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	40.0	40.0	0.0	0.0	40.7	40.7	40.7	40.7	40.7	0.0
Perm Full Time	52.0	51.0	51.0	0.0	0.0	53.0	53.0	53.0	53.0	53.0	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	5.0	5.0	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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Telecommunications Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
Reduce Transfer from DGGS	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.6	0	0	0
Reduce Transfer from DGGS	Dec	-60.0	-33.1	0.0	-26.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4124.0	3551.9	80.2	450.2	38.9	2.8	0.0	0.0	0.0	51	0	5
RP 10-4-4000 Position Reconcil	MisAdj	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	22.7	22.7	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	1055	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****							
Telecommunications Reduction	Dec	-.4	-1.4				
Unallocated Reduction	Dec	-30.0	-30.0				
Reduce Transfer from DGGS	Dec	-20.0	-20.0				
***** Changes from FY95 Gov Amd to Senate *****							
Telecommunications Reduction	Dec	-.4	-1.4				
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-103.6	-102.4	-1.2			
Reduce Transfer from DGGS	Dec	-60.0	-60.0				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	4124.0	4035.0	49.0		40.0	
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	22.7	22.0			.7	

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
Transfer GF from DGGS	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PFT Clerk III Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add IA Receipts for EVOS Projs	Inc	37.0	0.0	27.5	7.0	2.5	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1055	1061
Transfer GF from DGGS	TrIn	100.0	100.0				
Line Item Transfer	LIT	0.0					
Add 1 PFT Clerk III Position	MisAdj	0.0					
Add IA Receipts for EVOS Projs	Inc	37.0			37.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mining Development
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,312.2	1,359.3	1,359.3	0.0	0.0	1,366.1	1,366.1	1,366.1	1,366.1	1,366.1	0.0
02 Travel	109.9	93.7	93.7	0.0	0.0	101.7	101.7	93.7	101.7	101.7	0.0
03 Contractual	226.8	2,429.2	2,429.2	0.0	0.0	2,366.1	2,351.1	2,350.4	2,335.4	2,335.4	0.0
04 Commodities	57.7	41.8	41.8	0.0	0.0	49.8	34.8	33.3	19.8	19.8	0.0
05 Equipment	24.9	13.6	13.6	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	-60.9	0.0	0.0	0.0	0.0
** Total Expend.	1,731.5	3,937.6	3,937.6	0.0	0.0	3,883.7	3,792.8	3,843.5	3,823.0	3,823.0	0.0
1002 Fed Rcpts	412.1	2,585.8	2,585.8	0.0	0.0	2,588.4	2,588.4	2,588.4	2,588.4	2,588.4	0.0
1003 G/F Match	99.6	123.0	123.0	0.0	0.0	123.5	120.4	123.5	123.5	123.5	0.0
1004 Gen Fund	777.4	799.5	799.5	0.0	0.0	804.4	725.8	765.2	743.7	743.7	0.0
1005 GF/Prgm	359.6	365.1	365.1	0.0	0.0	367.4	358.2	366.4	367.4	367.4	0.0
1061 CIP Rcpts	82.8	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	25.0	25.0	25.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Perm Part Time	1.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce Miscellaneous Services	Dec	-30.0	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce General Fund	Dec	-30.0	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Miscellaneous Services	Dec	-30.0	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel and Commodities	Dec	-9.5	0.0	-8.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.9	0	0	0
Reduce General Fund	Dec	-60.0	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-30.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3937.6	1359.3	93.7	2429.2	41.8	13.6	0.0	0.0	0.0	25	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reduce Miscellaneous Services	Dec	-30.0			-30.0		
Telecommunications Reduction	Dec	-.7			-.7		
Reduce General Fund	Dec	-30.0			-30.0		
***** Changes from FY95 Gov Amd to Senate *****							
Reduce Miscellaneous Services	Dec	-30.0			-30.0		
Reduce Travel and Commodities	Dec	-9.5			-8.5	-1.0	
Telecommunications Reduction	Dec	-.7			-.7		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-30.9		-3.1	-18.6	-9.2	
Reduce General Fund	Dec	-60.0			-60.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	3937.6	2585.8	123.0	799.5	365.1	64.2

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
RP 10-4-4000 Position Reconcil	MisAdj	0.0	60.4	8.0	-93.8	33.9	-8.5	0.0	0.0	0.0	-1	0	0
Increased Health Insurance Pre	MisAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete CIP Receipts & 1 PPT	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Line Item Transfer	LIT	0.0	.3	0.0	30.7	-25.9	-5.1	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1061
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	10.6	2.6	.5	4.9	2.3	.3
Delete CIP Receipts & 1 PPT	Dec	-32.1					-32.1
Line Item Transfer	LIT	0.0					
Reduce CIP Receipts	Dec	-32.4					-32.4

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COMPONENT DETAIL - OPERATING BUDGET

Component: Geological Development
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,401.9	2,272.9	2,272.9	0.0	155.6	2,013.7	2,013.7	2,013.7	2,013.7	2,013.7	0.0
02 Travel	106.5	65.7	65.7	0.0	38.4	70.7	70.7	61.4	61.4	61.4	0.0
03 Contractual	523.0	639.0	639.0	0.0	89.3	654.1	578.6	631.9	556.4	556.4	0.0
04 Commodities	87.6	90.1	90.1	0.0	7.7	100.1	100.1	96.3	96.3	96.3	0.0
05 Equipment	70.3	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	-56.4	0.0	-20.0	-20.0	0.0
** Total Expend.	3,189.3	3,067.7	3,067.7	0.0	291.0	2,838.6	2,706.7	2,803.3	2,707.8	2,707.8	0.0
1002 Fed Rcpts	283.8	254.0	254.0	0.0	291.0	255.7	255.7	255.7	255.7	255.7	0.0
1004 Gen Fund	2,330.3	2,302.8	2,302.8	0.0	0.0	2,094.1	2,041.7	2,058.8	2,038.8	2,038.8	0.0
1005 GF/Prgm	31.8	59.9	59.9	0.0	0.0	235.7	156.2	235.7	160.2	160.2	0.0
1007 I/A Rcpts	17.0	101.0	101.0	0.0	0.0	101.5	101.5	101.5	101.5	101.5	0.0
1061 CIP Rcpts	526.4	350.0	350.0	0.0	0.0	151.6	151.6	151.6	151.6	151.6	0.0
Perm Full Time	34.0	31.0	31.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Perm Part Time	4.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	22.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce Program Receipt Incrt	Dec	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-35.0	0.0	-9.3	-21.9	-3.8	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Tvl, Contrl, & Cmdties	Dec	-35.0	0.0	-9.3	-21.9	-3.8	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.4	0	0	0
Reduce Program Receipt Incrt	Dec	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3067.7	2272.9	65.7	639.0	90.1	0.0	0.0	0.0	0.0	31	3	13

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reduce Program Receipt Incrt	Dec	-75.5		-75.5			
Reduce Tvl, Contrl, & Cmdties	Dec	-35.0		-35.0			
Telecommunications Reduction	Dec	-.3		-.3			
Unallocated Reduction	Dec	-20.0		-20.0			
***** Changes from FY95 Gov Amd to Senate *****							
Reduce Tvl, Contrl, & Cmdties	Dec	-35.0		-35.0			
Telecommunications Reduction	Dec	-.3		-.3			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-56.4		-52.4	-4.0		
Reduce Program Receipt Incrt	Dec	-75.5		-75.5			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	3067.7	254.0	2302.8	59.9	101.0	350.0

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
RP 10-4-4000 Position Reconcil	MisAdj	0.0	-29.6	-10.0	39.6	0.0	0.0	0.0	0.0	0.0	2	-1	-1
Increased Health Insurance Pre	MisAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Rcpts & Chng Pos'n	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	-10
Transfer GF to IRM Component	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Oil & Gas Comp	TrOut	-100.0	-40.0	-5.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-25.1	10.0	10.1	5.0	0.0	0.0	0.0	0.0	0	0	0
Add GF Program Receipts	Inc	175.5	140.1	10.0	20.4	5.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate 1 PFT Account Tech	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-perm Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

***** FY 94 RPL's *****

94-4022 \$291.0 Fed Geo Survey	RPL	291.0	155.6	38.4	89.3	7.7	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 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	15.4	1.7	11.3	.3	.5	1.6
Reduce CIP Rcpts & Chng Pos'n	Dec	-200.0					-200.0
Transfer GF to IRM Component	TrOut	-120.0		-120.0			
Transfer GF to Oil & Gas Comp	TrOut	-100.0		-100.0			
Line Item Transfer	LIT	0.0					
Add GF Program Receipts	Inc	175.5			175.5		
Eliminate 1 PFT Account Tech	MisAdj	0.0					
Reduce Non-perm Positions	MisAdj	0.0					

***** FY 94 RPL's *****

94-4022 \$291.0 Fed Geo Survey	RPL	291.0	291.0				
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COMPONENT DETAIL - OPERATING BUDGET

Component: Water Development
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,618.6	1,266.4	1,266.4	0.0	0.0	1,330.1	1,254.9	1,254.9	1,254.9	1,254.9	0.0
02 Travel	47.5	195.2	195.2	0.0	0.0	71.4	71.4	61.3	61.3	61.3	0.0
03 Contractual	236.6	667.0	667.0	0.0	0.0	306.4	306.4	288.9	288.9	288.9	0.0
04 Commodities	26.9	81.0	81.0	0.0	0.0	28.2	28.2	26.8	26.8	26.8	0.0
05 Equipment	50.1	50.0	50.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	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	-35.7	-101.0	-118.8	-118.8	0.0
** Total Expend.	1,979.7	2,259.6	2,259.6	0.0	0.0	1,747.1	1,636.2	1,541.9	1,524.1	1,524.1	0.0
1002 Fed Rcpts	22.7	75.0	75.0	0.0	0.0	61.7	61.7	61.7	61.7	61.7	0.0
1004 Gen Fund	1,175.1	1,126.3	1,126.3	0.0	0.0	1,132.6	1,031.0	1,044.7	1,031.5	1,031.5	0.0
1005 GF/Prgm	360.6	620.2	620.2	0.0	0.0	372.6	363.3	255.3	250.7	250.7	0.0
1007 I/A Rcpts	421.3	179.1	179.1	0.0	0.0	180.2	180.2	180.2	180.2	180.2	0.0
1061 CIP Rcpts	0.0	259.0	259.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	27.0	20.0	20.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
Perm Part Time	1.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce GF for Director's Ofc	Dec	-75.2	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-28.3	0.0	-10.1	-16.8	-1.4	0.0	0.0	0.0	0.0	0	0	0
Delete Unrealized Prog Recpts	Dec	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF for Director's Ofc	Dec	-75.2	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contrl, & Cmdties	Dec	-28.3	0.0	-10.1	-16.8	-1.4	0.0	0.0	0.0	0.0	0	0	0
Delete Unrealized Prog Recpts	Dec	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.7	0	0	0
Reduce GF for Director's Ofc	Dec	-75.2	-75.2	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	1061
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reduce GF for Director's Ofc	Dec	-75.2		-75.2			
Reduce Tvl, Contrl, & Cmdties	Dec	-28.3		-12.0	-16.3		
Delete Unrealized Prog Recpts	Dec	-101.0			-101.0		
Telecommunications Reduction	Dec	-.7		-.7			
Unallocated Reduction	Dec	-17.8		-13.2	-4.6		
***** Changes from FY95 Gov Amd to Senate *****							
Reduce GF for Director's Ofc	Dec	-75.2		-75.2			
Reduce Tvl, Contrl, & Cmdties	Dec	-28.3		-12.0	-16.3		
Delete Unrealized Prog Recpts	Dec	-101.0			-101.0		
Telecommunications Reduction	Dec	-.7		-.7			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-35.7		-26.4	-9.3		
Reduce GF for Director's Ofc	Dec	-75.2		-75.2			

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2259.6	1266.4	195.2	667.0	81.0	50.0	0.0	0.0	0.0	20	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	296.3	-111.2	-104.3	-41.8	-39.0	0.0	0.0	0.0	5	2	0
Increased Health Insurance Pre	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP, GF Prog Rcts & Pos	Dec	-316.4	-243.4	-8.6	-56.3	-8.1	0.0	0.0	0.0	0.0	-3	0	0
Line Item Transfer	LIT	0.0	49.8	3.5	-53.3	-2.9	2.9	0.0	0.0	0.0	0	0	0
Convert 1 PPT Position to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce CIP Receipt Authority	Dec	-206.9	-49.8	-7.5	-146.7	0.0	-2.9	0.0	0.0	0.0	0	0	0
Delete 1 PFT Position	MisAdj	0.0	0.0	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
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	2259.6	75.0	1126.3	620.2	179.1	259.0
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	10.8	.2	6.3	2.4	1.1	.8
Reduce CIP, GF Prog Rcts & Pos	Dec	-316.4	-13.5		-250.0		-52.9
Line Item Transfer	LIT	0.0					
Convert 1 PPT Position to PFT	MisAdj	0.0					
Reduce CIP Receipt Authority	Dec	-206.9					-206.9
Delete 1 PFT Position	MisAdj	0.0					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Conservation Comm.
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,397.1	1,431.3	1,431.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	93.7	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	201.7	206.7	206.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	57.2	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	35.9	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.	1,785.6	1,785.6	1,785.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,685.6	1,685.6	1,685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	22.0	21.0	21.0	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 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1785.6	1431.3	134.5	206.7	13.1	0.0	0.0	0.0	0.0	21	0	0
Increased Health Insurance Pre	MisAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer AOGCC to DOA per AO 142	ATrOut	-1994.5	-1571.6	-156.5	-238.3	-28.1	0.0	0.0	0.0	0.0	-23	0	0
Add GF for Well Testing	Inc	200.0	131.4	22.0	31.6	15.0	0.0	0.0	0.0	0.0	2	0	0
Reduce Federal Receipts	Dec	-.4	-.4	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1785.6	100.0	1685.6
Increased Health Insurance Pre	MisAdj	9.3	.4	8.9
Xfer AOGCC to DOA per AO 142	ATrOut	-1994.5	-100.0	-1894.5
Add GF for Well Testing	Inc	200.0		200.0
Reduce Federal Receipts	Dec	-.4	-.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Coordinator
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	807.2	886.4	886.4	0.0	237.0	1,036.1	1,036.1	1,036.1	1,036.1	1,036.1	0.0
02 Travel	43.9	69.7	69.7	0.0	30.0	59.7	59.7	50.7	50.7	50.7	0.0
03 Contractual	614.4	769.7	769.7	0.0	262.3	640.2	590.2	565.9	565.9	565.9	0.0
04 Commodities	33.7	67.0	67.0	0.0	10.0	57.0	57.0	54.1	54.1	54.1	0.0
05 Equipment	4.0	0.0	0.0	0.0	40.0	6.0	6.0	6.0	6.0	6.0	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	-38.1	0.0	0.0	0.0	0.0
** Total Expend.	1,503.2	1,792.8	1,792.8	0.0	579.3	1,799.0	1,710.9	1,712.8	1,712.8	1,712.8	0.0
1002 Fed Rcpts	51.3	165.0	165.0	0.0	0.0	165.0	165.0	165.0	165.0	165.0	0.0
1005 GF/Prgm	1,408.2	1,569.4	1,569.4	0.0	579.3	1,575.6	1,487.5	1,489.4	1,489.4	1,489.4	0.0
1007 I/A Rcpts	43.7	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	16.0	16.0	16.0	16.0	16.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce GF Program Receipts	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contr'l, & Cmdties	Dec	-36.2	0.0	-9.0	-24.3	-2.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF Program Receipts	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contr'l, & Cmdties	Dec	-36.2	0.0	-9.0	-24.3	-2.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.1	0	0	0
Reduce GF Program Receipts	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1792.8	886.4	69.7	769.7	67.0	0.0	0.0	0.0	0.0	14	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	47.6	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reduce GF Program Receipts	Dec	-50.0		-50.0	
Reduce Tvl, Contr'l, & Cmdties	Dec	-36.2		-36.2	
***** Changes from FY95 Gov Amd to Senate *****					
Reduce GF Program Receipts	Dec	-50.0		-50.0	
Reduce Tvl, Contr'l, & Cmdties	Dec	-36.2		-36.2	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-38.1		-38.1	
Reduce GF Program Receipts	Dec	-50.0		-50.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1792.8	165.0	1569.4	58.4
RP 10-4-4000 Position Reconcil	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	6.2		6.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Pipeline Coordinator
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>
Delete GF PR for Denali	Dec	-579.3	-226.3	-20.0	-322.9	-5.0	-5.1	0.0	0.0	0.0	-5	0	0
Line Item Transfer	LIT	0.0	32.3	-10.0	-12.3	-10.0	0.0	0.0	0.0	0.0	0	0	0
Add GF Prog Rcpts for Denali	Inc	579.3	289.9	20.0	253.3	5.0	11.1	0.0	0.0	0.0	5	0	0
Transfer in 1 PFT from Land	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

***** FY 94 RPL's *****

94-4015 \$579.3 GFPR Denali Pln	RPL	579.3	237.0	30.0	262.3	10.0	40.0	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>1005</u>	<u>1007</u>
Delete GF PR for Denali	Dec	-579.3		-579.3	
Line Item Transfer	LIT	0.0			
Add GF Prog Rcpts for Denali	Inc	579.3		579.3	
Transfer in 1 PFT from Land	TrIn	0.0			

***** FY 94 RPL's *****

94-4015 \$579.3 GFPR Denali Pln	RPL	579.3		579.3	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Information Resource Manage
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,811.9	2,811.2	2,811.2	0.0	0.0	2,907.8	2,838.8	2,734.8	2,699.8	2,699.8	0.0
02 Travel	17.7	19.1	19.1	0.0	0.0	15.1	15.1	11.3	11.3	11.3	0.0
03 Contractual	245.4	447.6	447.6	0.0	0.0	307.6	276.6	280.4	280.4	280.4	0.0
04 Commodities	85.9	100.5	100.5	0.0	0.0	72.5	72.5	58.4	58.4	58.4	0.0
05 Equipment	162.0	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	-48.5	0.0	-24.2	-24.2	0.0
** Total Expend.	3,322.9	3,378.4	3,378.4	0.0	0.0	3,303.0	3,154.5	3,084.9	3,025.7	3,025.7	0.0
1004 Gen Fund	2,169.6	1,868.6	1,868.6	0.0	0.0	1,999.5	1,852.0	1,981.4	1,922.7	1,922.7	0.0
1005 GF/Prgm	12.3	19.7	19.7	0.0	0.0	39.8	38.8	39.8	39.3	39.3	0.0
1007 I/A Rcpts	53.0	237.1	237.1	0.0	0.0	438.7	438.7	238.7	238.7	238.7	0.0
1061 CIP Rcpts	1,088.0	1,253.0	1,253.0	0.0	0.0	825.0	825.0	825.0	825.0	825.0	0.0
Perm Full Time	62.0	54.0	54.0	0.0	0.0	53.0	53.0	53.0	53.0	53.0	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	2.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce Tvl, Contr'l, & Cmdties	Dec	-17.6	0.0	-1.8	-13.7	-2.1	0.0	0.0	0.0	0.0	0	0	0
Deny IA Receipts Increment	Dec	-200.0	-173.0	-2.0	-13.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.2	0	0	0
Reduce GF Transfer from DGGs	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Tvl, Contr'l, & Cmdties	Dec	-17.6	0.0	-1.8	-13.7	-2.1	0.0	0.0	0.0	0.0	0	0	0
Deny IA Receipts Increment	Dec	-200.0	-173.0	-2.0	-13.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.5	0	0	0
Reduce GF Transfer from DGGs	Dec	-100.0	-69.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005 1007 1061

***** Changes from FY95 Gov Amd to Conference Committee *****					
Reduce Tvl, Contr'l, & Cmdties	Dec	-17.6	-17.6		
Deny IA Receipts Increment	Dec	-200.0		-200.0	
Telecommunications Reduction	Dec	-.5	-.5		
Unallocated Reduction	Dec	-24.2	-23.7	-.5	
Reduce GF Transfer from DGGs	Dec	-35.0	-35.0		
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Tvl, Contr'l, & Cmdties	Dec	-17.6	-17.6		
Deny IA Receipts Increment	Dec	-200.0		-200.0	
Telecommunications Reduction	Dec	-.5	-.5		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-48.5	-47.5	-1.0	
Reduce GF Transfer from DGGs	Dec	-100.0	-100.0		

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3378.4	2811.2	19.1	447.6	100.5	0.0	0.0	0.0	0.0	54	0	1
RP 10-4-4000 Position Reconcil	MisAdj	0.0	116.0	-6.0	-85.0	-25.0	0.0	0.0	0.0	0.0	4	0	1
Increased Health Insurance Pre	MisAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts & Pos'ns	Dec	-335.3	-335.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Transfer GF from DGGS	TrIn	120.0	100.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Add IA Receipts Backlog Red'n	Inc	200.0	173.0	2.0	13.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CIP Receipts	Dec	-103.0	0.0	0.0	-68.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Add GF Program Rcpts for Info	Inc	20.0	20.0	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	1004	1005	1007	1061
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	3378.4	1868.6	19.7	237.1	1253.0
RP 10-4-4000 Position Reconcil	MisAdj	0.0				
Increased Health Insurance Pre	MisAdj	22.9	10.9	.1	1.6	10.3
Reduce CIP Receipts & Pos'ns	Dec	-335.3				-335.3
Transfer GF from DGGS	TrIn	120.0	120.0			
Add IA Receipts Backlog Red'n	Inc	200.0			200.0	
Reduce CIP Receipts	Dec	-103.0				-103.0
Add GF Program Rcpts for Info	Inc	20.0		20.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Interdepartmental Data Process
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	525.3	519.5	519.5	0.0	0.0	519.5	499.6	479.7	489.7	489.7	0.0
04 Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	16.7	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	-12.5	0.0	-6.2	-6.2	0.0
** Total Expend.	548.0	519.5	519.5	0.0	0.0	519.5	487.1	479.7	483.5	483.5	0.0
1004 Gen Fund	548.0	519.5	519.5	0.0	0.0	519.5	487.1	479.7	483.5	483.5	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: Interdepartmental 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	0	0	0
DP Chargeback Reductions	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	519.5	0.0	0.0	519.5	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 FY95 Gov Amd to Conference Committee *****			
DP Chargeback Reductions	Dec	-29.8	-29.8
Unallocated Reduction	Dec	-6.2	-6.2
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-39.8	-39.8
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-12.5	-12.5
DP Chargeback Reductions	Dec	-19.9	-19.9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	519.5	519.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Office Building Chgb
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	104.9	104.9	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	-2.6	0.0	-1.3	-1.3	0.0
** Total Expend.	0.0	104.9	104.9	0.0	0.0	104.9	102.3	104.9	103.6	103.6	0.0
1004 Gen Fund	0.0	104.9	104.9	0.0	0.0	104.9	102.3	104.9	103.6	103.6	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 FY95 Gov Amd to Conference Committee *****													
Unallocated Reduction	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
Unallocated Reduction	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-2.6	-2.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	104.9	104.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Hazardous Waste Spill Rs
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	108.0	108.0	0.0	0.0	117.1	9.5	117.1	9.5	9.5	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	108.0	108.0	0.0	0.0	117.1	9.5	117.1	9.5	9.5	0.0
1055 IA/OIL HAZ	0.0	108.0	108.0	0.0	0.0	117.1	9.5	117.1	9.5	9.5	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: Oil and Hazardous Waste Spill Response Program
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 FY95 Gov Amd to Conference Committee *****													
Reduce IA/470 Receipts	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Reduce IA/470 Receipts	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce 470 IA Receipts	Dec	-109.5	0.0	0.0	-109.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 470 Fund Receipts	Inc	118.6	0.0	0.0	118.6	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 FY95 Gov Amd to Conference Committee *****			
Reduce IA/470 Receipts	Dec	-107.6	-107.6
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Reduce IA/470 Receipts	Dec	-107.6	-107.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	108.0	108.0
Reduce 470 IA Receipts	Dec	-109.5	-109.5
Add 470 Fund Receipts	Inc	118.6	118.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Trust
 BRU: Resource Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	239.9
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
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	628.9
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.9
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
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: Mental Health Trust

Agency: Department of Natural Resources

BRU: Resource Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 95 Bills *****

Ch 5 FSSLA 94 Mental Hlth Trst	FisNot	628.9	239.9	10.0	375.0	4.0	0.0	0.0	0.0	0.0	3	1	0
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Bill Title: HB 201 - Mental Health Trust Amendments

Transactions - Funding Sources	Type	Total	1006	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 95 Bills *****

Ch 5 FSSLA 94 Mental Hlth Trst	FisNot	628.9	350.0	278.9
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Bill Title: HB 201 - Mental Health Trust Amendments

COMPONENT DETAIL - OPERATING BUDGET

Component: State Historic Preservation
 BRU: Parks and Recreation Management
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	813.3	618.2	618.2	0.0	109.3	704.2	676.2	676.2	676.2	676.2	0.0
02 Travel	71.6	76.5	76.5	0.0	18.7	88.0	82.0	82.0	82.0	82.0	0.0
03 Contractual	51.4	195.6	195.6	0.0	65.5	299.3	295.3	290.9	290.9	290.9	0.0
04 Commodities	17.5	25.8	25.8	0.0	3.6	28.8	26.8	26.8	26.8	26.8	0.0
05 Equipment	17.1	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	-7.2	0.0	-3.6	-3.6	0.0
** Total Expend.	970.9	916.1	916.1	0.0	197.0	1,120.3	1,073.1	1,075.9	1,072.3	1,072.3	0.0
1002 Fed Rcpts	27.6	121.1	121.1	0.0	160.0	281.4	281.4	281.4	281.4	281.4	0.0
1003 G/F Match	250.9	278.2	278.2	0.0	0.0	279.6	272.6	279.6	276.1	276.1	0.0
1004 Gen Fund	30.4	4.4	4.4	0.0	0.0	4.4	4.3	4.2	4.1	4.1	0.0
1005 GF/Prgm	.2	4.2	4.2	0.0	37.0	44.2	4.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts	661.8	222.4	222.4	0.0	0.0	223.3	223.3	223.3	223.3	223.3	0.0
1061 CIP Rcpts	0.0	285.8	285.8	0.0	0.0	287.4	287.4	287.4	287.4	287.4	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	9.0	9.0	9.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	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 FY95 Gov Amd to Conference Committee *****													
Deny Program Receipt Increment	Dec	-40.0	-28.0	-6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF Program Receipts	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Program Receipt Increment	Dec	-40.0	-28.0	-6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF Program Receipts	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
Deny Program Receipt Increment	Dec	-40.0	-28.0	-6.0	-4.0	-2.0	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	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****								
Deny Program Receipt Increment	Dec	-40.0				-40.0		
Delete GF Program Receipts	Dec	-4.2				-4.2		
Telecommunications Reduction	Dec	-.2			-.2			
Unallocated Reduction	Dec	-3.6		-3.5	-.1			
***** Changes from FY95 Gov Amd to Senate *****								
Deny Program Receipt Increment	Dec	-40.0				-40.0		
Delete GF Program Receipts	Dec	-4.2				-4.2		
Telecommunications Reduction	Dec	-.2			-.2			
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-7.2		-7.0	-.1			
Deny Program Receipt Increment	Dec	-40.0				-40.0		

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 Conf Com to FY95 Governor Amended *****											
Conference Committee	ConfCom	916.1	618.2	76.5	195.6	25.8	0.0	0.0	0.0	0.0	6	9	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	.2	0.0	.2	0.0	0.0	0.0	0.0	0.0	-1	2	0
Increased Health Insurance Pre	MisAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF PR and Fed for projects	Inc	200.0	82.0	11.5	103.5	3.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-4010 \$37.0 GFPR Coffman Cov	RPL	37.0	27.3	5.2	4.0	.6	0.0	0.0	0.0	0.0	0	0	0
94-4012 \$160.0 Fed Hist & Arch	RPL	160.0	82.0	13.5	61.5	3.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
		***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	916.1	121.1	278.2	4.4	4.2	222.4	285.8
RP 10-4-4000 Position Reconcil	MisAdj	0.0						
Increased Health Insurance Pre	MisAdj	4.2	.3	1.4			.9	1.6
Add GF PR and Fed for projects	Inc	200.0	160.0			40.0		
***** FY 94 RPL's *****								
94-4010 \$37.0 GFPR Coffman Cov	RPL	37.0				37.0		
94-4012 \$160.0 Fed Hist & Arch	RPL	160.0	160.0					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management
 BRU: Parks and Recreation Management
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,590.3	3,987.0	4,036.0	0.0	30.0	4,464.0	4,264.0	4,393.0	4,464.0	4,464.0	0.0
02 Travel	159.4	88.7	88.7	0.0	5.0	155.2	150.2	155.2	155.2	155.2	0.0
03 Contractual	1,085.1	1,484.4	1,511.4	0.0	33.0	1,379.1	1,309.1	1,247.6	1,226.6	1,226.6	0.0
04 Commodities	428.9	421.6	432.4	0.0	32.0	393.8	368.8	393.8	393.8	393.8	0.0
05 Equipment	528.8	50.0	50.0	0.0	0.0	50.0	50.0	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	185.0	185.0	0.0	0.0	185.4	165.4	185.4	180.4	180.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0.0	0.0	0.0
** Total Expend.	6,827.5	6,216.7	6,303.5	0.0	100.0	6,627.5	6,328.6	6,425.0	6,470.0	6,470.0	0.0
1002 Fed Rcpts	0.0	170.0	170.0	0.0	0.0	170.4	170.4	170.4	170.4	170.4	0.0
1004 Gen Fund	3,888.6	3,794.6	3,880.6	0.0	0.0	3,829.6	3,373.1	3,827.1	3,772.1	3,772.1	0.0
1005 GF/Prgm	1,154.6	1,249.3	1,250.1	0.0	100.0	1,495.6	1,653.2	1,295.6	1,395.6	1,395.6	0.0
1007 I/A Rcpts	1,060.1	62.0	62.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0
1061 CIP Rcpts	724.2	940.8	940.8	0.0	0.0	1,069.9	1,069.9	1,069.9	1,069.9	1,069.9	0.0
Perm Full Time	34.0	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	86.0	70.0	70.0	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	65.0	65.0	65.0	65.0	65.0	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 FY95 Gov Amd to Conference Committee *****													
Telecommunications Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF for Parks Management	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF Prgm Rcpt Increment	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Challenge Alaska Grant	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Division of Parks and Outdoor Recreation request program receipt authority from the Legislative Budget and Audit Committee to receive and expend up to \$200,000 in day use fees if they are collected this summer, so that no parks will be closed.

***** Changes from FY95 Gov Amd to Senate *****													
Deny Program Receipt Increment	Dec	-200.0	-71.0	0.0	-129.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Division of Parks and Outdoor Recreation request program receipt authority from the Legislative Budget and Audit Committee to receive and expend up to \$200,000 in day use fees if they are collected this summer, so that no parks will be closed.

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****							
Telecommunications Reduction	Dec	-2.5		-2.5			
Reduce GF for Parks Management	Dec	-50.0		-50.0			
Reduce GF Prgm Rcpt Increment	Dec	-100.0			-100.0		
Reduce Challenge Alaska Grant	Dec	-5.0		-5.0			

***** Changes from FY95 Gov Amd to Senate *****							
Deny Program Receipt Increment	Dec	-200.0			-200.0		
Telecommunications Reduction	Dec	-2.5		-2.5			

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.9	0	0	0
Change GF to GF Program Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF for Parks Management	Dec	-300.0	-200.0	-5.0	-70.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF for Grant	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Incr Misc/prevent park closure	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6216.7	3987.0	88.7	1484.4	421.6	50.0	0.0	185.0	0.0	37	70	40
Add SB 99 Fin Adm (Park Fee Co	FisNot	76.0	38.2	0.0	27.0	10.8	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Back-out Start Up Costs for Da	OTI	-36.0	-19.2	0.0	-12.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	236.2	0.0	-202.4	-33.8	0.0	0.0	0.0	0.0	0	0	25
Increased Health Insurance Pre	MisAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-20.0	0.0	19.6	0.0	0.0	0.0	.4	0.0	0	0	0
Line Item Transfer	LIT	0.0	0.0	66.5	-66.5	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 FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-128.9		-86.5	-42.4		
Change GF to GF Program Rcpts	FndChg	0.0		-200.0	200.0		
Reduce GF for Parks Management	Dec	-300.0		-300.0			
Delete GF for Grant	Dec	-20.0		-20.0			
Incr Misc/prevent park closure	Inc	150.0		150.0			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	6216.7	170.0	3794.6	1249.3	62.0	940.8
Add SB 99 Fin Adm (Park Fee Co	FisNot	76.0		76.0			
LTC COLA/Health Benefits	MisAdj	10.8		10.0	.8		
Back-out Start Up Costs for Da	OTI	-36.0		-76.0	40.0		
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	36.0	.4	24.1	5.4		6.1
LTC Health Insurance Increase	MisAdj	1.0		.9	.1		
Line Item Transfer	LIT	0.0					
Line Item Transfer	LIT	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Parks Management

Agency: Department of Natural Resources

BRU: Parks and Recreation Management

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Add GF Prog Rcpts from Fees	Inc	200.0	71.0	0.0	129.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add CIP Rcpts for Marine Rec	Inc	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Convert 2 PFT Positions to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

***** FY 94 RPL's *****

94-4050 \$100.0 GFPR Park Fees	RPL	100.0	30.0	5.0	33.0	32.0	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
Add GF Prog Rcpts from Fees	Inc	200.0			200.0		
Add CIP Rcpts for Marine Rec	Inc	123.0					123.0
Convert 2 PFT Positions to PPT	MisAdj	0.0					

***** FY 94 RPL's *****

94-4050 \$100.0 GFPR Park Fees	RPL	100.0			100.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Agricultural Development
 BRU: Agricultural Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,428.3	1,978.1	1,992.6	0.0	15.0	2,021.4	1,856.8	1,959.2	1,951.8	1,951.8	0.0
02 Travel	66.4	112.8	112.8	0.0	0.0	143.9	122.4	133.4	111.9	111.9	0.0
03 Contractual	769.9	900.7	900.7	0.0	0.0	897.7	888.8	888.9	880.0	880.0	0.0
04 Commodities	54.8	108.7	108.7	0.0	0.0	106.1	106.1	105.1	105.1	105.1	0.0
05 Equipment	21.3	43.2	43.2	0.0	0.0	43.2	43.2	43.2	43.2	43.2	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	-33.0	0.0	0.0	0.0	0.0
** Total Expend.	2,340.7	3,143.5	3,158.0	0.0	15.0	3,212.3	2,984.3	3,129.8	3,092.0	3,092.0	0.0
1002 Fed Rcpts	93.0	133.7	134.7	0.0	15.0	205.8	205.8	205.8	205.8	205.8	0.0
1004 Gen Fund	1,064.1	1,448.4	1,460.9	0.0	0.0	1,198.5	1,071.0	1,101.8	1,101.8	1,101.8	0.0
1005 GF/Prgm	39.4	152.5	153.5	0.0	0.0	394.9	214.4	329.1	291.3	291.3	0.0
1007 I/A Rcpts	23.0	23.9	23.9	0.0	0.0	23.9	103.9	103.9	103.9	103.9	0.0
1021 Agric Loan	1,121.2	1,385.0	1,385.0	0.0	0.0	1,389.2	1,389.2	1,389.2	1,389.2	1,389.2	0.0
Perm Full Time	21.0	28.0	28.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0
Perm Part Time	10.0	9.0	9.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Change Nursery PR to IA Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contr'l, & Cmdties	Dec	-19.6	0.0	-10.5	-8.1	-1.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Program Receipt Incrt	Dec	-100.0	-69.6	-21.5	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Change Nursery PR to IA Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF PR for Disposals	Dec	-62.2	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Tvl, Contr'l, & Cmdties	Dec	-19.6	0.0	-10.5	-8.1	-1.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0	0	0
Reduce Program Receipt Incrt	Dec	-175.0	-144.6	-21.5	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Nursery PR to IA Rcpts	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	1004	1005	1007	1021
***** Changes from FY95 Gov Amd to Conference Committee *****							
Change Nursery PR to IA Rcpts	FndChg	0.0		-80.0		80.0	
Reduce Tvl, Contr'l, & Cmdties	Dec	-19.6		-16.0	-3.6		
Telecommunications Reduction	Dec	-.7		-.7			
Reduce Program Receipt Incrt	Dec	-100.0			-100.0		
***** Changes from FY95 Gov Amd to Senate *****							
Change Nursery PR to IA Rcpts	FndChg	0.0		-80.0		80.0	
Reduce GF PR for Disposals	Dec	-62.2			-62.2		
Reduce Tvl, Contr'l, & Cmdties	Dec	-19.6		-16.0	-3.6		
Telecommunications Reduction	Dec	-.7		-.7			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-33.0		-27.5	-5.5		
Reduce Program Receipt Incrt	Dec	-175.0			-175.0		
Change Nursery PR to IA Rcpts	FndChg	0.0		-80.0		80.0	

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
Reduce GF for Nursery	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3143.5	1978.1	112.8	900.7	108.7	43.2	0.0	0.0	0.0	28	9	0
LTC COLA/Health Benefits	MisAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 10-4-4000 Position Reconcil	MisAdj	0.0	-13.1	0.0	50.5	-37.4	0.0	0.0	0.0	0.0	-1	2	0
Increased Health Insurance Pre	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Forest Dev Comp	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Land Dev Comp	TrOut	-170.8	-140.8	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	-2.8	21.1	-23.5	15.2	-10.0	0.0	0.0	0.0	0	0	0
Add GF Program Receipts	Inc	240.8	240.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Fed for Plant Mat'l Ctr	Inc	70.0	30.4	10.0	0.0	19.6	10.0	0.0	0.0	0.0	0	0	0
Convert 1 PPT Position to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
* * * * * FY 94 RPL's * * * * *													
94-4062 \$15.0 Fed Ag Inspectns	RPL	15.0	15.0	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	1021
Reduce GF for Nursery	Dec	-20.0		-20.0			
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	3143.5	133.7	1448.4	152.5	23.9	1385.0
LTC COLA/Health Benefits	MisAdj	14.5	1.0	12.5	1.0		
RP 10-4-4000 Position Reconcil	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	12.5	.5	7.3	.5		4.2
LTC Health Insurance Increase	MisAdj	1.8	.6	1.1	.1		
Transfer GF to Forest Dev Comp	TrOut	-100.0		-100.0			
Transfer GF to Land Dev Comp	TrOut	-170.8		-170.8			
Line Item Transfer	LIT	0.0					
Add GF Program Receipts	Inc	240.8			240.8		
Add Fed for Plant Mat'l Ctr	Inc	70.0	70.0				
Convert 1 PPT Position to PFT	MisAdj	0.0					
* * * * * FY 94 RPL's * * * * *							
94-4062 \$15.0 Fed Ag Inspectns	RPL	15.0	15.0				

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
			* * * * * FY 95 Bills * * * * *										
SB 46 Moose and Game Farming	FisNot	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 46 - Authorize Moose Farming													
SB 46 - VETOED	Veto	-5.0	0.0	-5.0	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
			* * * * * FY 95 Bills * * * * *				
SB 46 Moose and Game Farming	FisNot	5.0		5.0			
Bill Title: SB 46 - Authorize Moose Farming							
SB 46 - VETOED	Veto	-5.0		-5.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: State Fairs
 BRU: Agricultural Development
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	110.6	98.3	98.3	0.0	0.0	98.3	0.0	88.5	66.4	66.4	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.	110.6	98.3	98.3	0.0	0.0	98.3	0.0	88.5	66.4	66.4	0.0
1004 Gen Fund	110.6	98.3	98.3	0.0	0.0	98.3	0.0	88.5	66.4	66.4	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: 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 FY95 Gov Amd to Conference Committee *****													
Reduce Fair Grants 10%	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0.0	0	0	0
Reduce State Fair Grants	Dec	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0

Legislative Intent: The amount of \$66,400 allocated to State Fairs is further allocated as follows: Alaska State Fair (\$17,800), Deltana State Fair (\$4,300), Kenai Peninsula State Fair (\$9,200), Kodiak State Fair and Rodeo (\$7,200), Northwest Native Trade Fair (\$4,300), Southeast Alaska State Fair (\$9,200), Tanana Valley State Fair (\$12,900), McGrath Fair (\$1,500).

***** Changes from FY95 Gov Amd to Senate *****													
Reduce Fair Grants 10%	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Delete State Fair Funding	Dec	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	-98.3	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	98.3	0.0	0.0	0.0	0.0	0.0	0.0	98.3	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reduce Fair Grants 10%	Dec	-9.8	-9.8
Reduce State Fair Grants	Dec	-22.1	-22.1

***** Changes from FY95 Gov Amd to Senate *****			
Reduce Fair Grants 10%	Dec	-9.8	-9.8

***** Changes from FY95 Gov Amd to House *****			
Delete State Fair Funding	Dec	-98.3	-98.3

***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	98.3	98.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Grants

BRU: Agricultural Development

Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	13.3	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.	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.3	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: Fire Suppression
 BRU: Statewide Fire Suppression
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,326.4	2,891.0	2,902.8	0.0	0.0	4,611.1	2,911.1	2,911.1	2,911.1	2,911.1	0.0
02 Travel	45.1	43.3	43.3	0.0	0.0	43.3	43.3	43.3	43.3	43.3	0.0
03 Contractual	6,564.4	5,141.0	5,141.0	0.0	0.0	5,141.0	5,141.0	5,121.5	5,121.5	5,121.5	0.0
04 Commodities	878.6	832.5	832.5	0.0	0.0	1,032.5	832.5	832.5	832.5	832.5	0.0
05 Equipment	2.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,817.4	8,927.8	8,939.6	0.0	0.0	10,847.9	8,947.9	8,928.4	8,928.4	8,928.4	0.0
1002 Fed Rcpts	3,069.0	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	7,743.3	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	5.1	3,599.0	3,599.0	0.0	0.0	5,519.1	3,619.1	3,599.6	3,599.6	3,599.6	0.0
Perm Full Time	2.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	3.0	16.0	16.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	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
BRU: Statewide Fire Suppression

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 FY95 Gov Amd to Conference Committee *****

Reduce IA Receipts for Fire	Dec	-1919.5	-1700.0	0.0	-19.5	-200.0	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 1995 legislature.

***** Changes from FY95 Gov Amd to Senate *****

Reduce IA Receipts for Fire	Dec	-1919.5	-1700.0	0.0	-19.5	-200.0	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 1995 legislature.

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	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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Transactions - Funding Sources	Type	Total	1002	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

Reduce IA Receipts for Fire	Dec	-1919.5		-1919.5	
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***** Changes from FY95 Gov Amd to Senate *****

Reduce IA Receipts for Fire	Dec	-1919.5		-1919.5	
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***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	0.0		0.0	
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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	PFT	PPT	Tmp
Reduce IA Receipts for Fire	Dec	-1900.0	-1700.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	8927.8	2891.0	43.3	5141.0	832.5	20.0	0.0	0.0	0.0	6	16	750
LTC COLA/Health Benefits	MisAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund LTC COLA/Health Inc	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 94 LTC COLA/Health Bene	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PFT Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Convert 1 PFT Position to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add IA Receipt Auth for Fire	Inc	1900.0	1700.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
Reduce IA Receipts for Fire	Dec	-1900.0			-1900.0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	8927.8	5328.8		3599.0
LTC COLA/Health Benefits	MisAdj	11.8		11.8	
Fully Fund LTC COLA/Health Inc	MisAdj	1.6			1.6
Change 94 LTC COLA/Health Bene	FndChg	0.0		-11.8	11.8
Increased Health Insurance Pre	MisAdj	4.2			4.2
LTC Health Insurance Increase	MisAdj	2.5			2.5
Add 1 PFT Position	MisAdj	0.0			
Convert 1 PFT Position to PPT	MisAdj	0.0			
Add IA Receipt Auth for Fire	Inc	1900.0			1900.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Suppression
 BRU: Front Section Appropriation
 Agency: Department of Natural Resources

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	-189.4	-189.4	0.0	0.0	0.0	0.0	-189.4	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	3,599.0	0.0	0.0	5,519.1	0.0	0.0	0.0	0.0	3,554.4
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	189.4	189.4	4,000.0	0.0	0.0	0.0	189.4	0.0	0.0	0.0
** Total Expend.	0.0	0.0	3,599.0	4,000.0	0.0	5,519.1	0.0	0.0	0.0	0.0	3,554.4
1004 Gen Fund	0.0	0.0	3,599.0	4,000.0	0.0	5,519.1	0.0	0.0	0.0	0.0	3,554.4
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

Agency: Department of Natural Resources

BRU: Front Section Appropriation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	0.0	189.4	0.0	0.0	0.0	0.0	0.0	0.0	-189.4	0	0	0
Add Fire Suppression, Sec 26	reverse	-3599.0	0.0	0.0	-3599.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	reverse	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF for Fire Suppres'n	reverse	-1917.6	0.0	0.0	-1917.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	189.4	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Add Fire Suppression, Sec 26	reverse	-3599.0	0.0	0.0	-3599.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	reverse	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF for Fire Suppres'n	reverse	-1917.6	0.0	0.0	-1917.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	189.4	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Conference Committee	reverse	0.0	189.4	0.0	0.0	0.0	0.0	0.0	0.0	-189.4	0	0	0
Add Fire Suppression, Sec 26	reverse	-3599.0	0.0	0.0	-3599.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	0.0	
Add Fire Suppression, Sec 26	reverse	3599.0	-3599.0
LTC Health Insurance Increase	reverse	2.5	-2.5
Increase GF for Fire Suppres'n	reverse	1917.6	-1917.6
Line Item Transfer	reverse	0.0	
***** Changes from FY95 Gov Amd to Senate *****			
Add Fire Suppression, Sec 26	reverse	3599.0	-3599.0
LTC Health Insurance Increase	reverse	2.5	-2.5
Increase GF for Fire Suppres'n	reverse	1917.6	-1917.6
Line Item Transfer	reverse	0.0	
***** Changes from FY95 Gov Amd to House *****			
Conference Committee	reverse	0.0	
Add Fire Suppression, Sec 26	reverse	3599.0	-3599.0

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
LTC Health Insurance Increase	reverse	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF for Fire Suppres'n	reverse	-1917.6	0.0	0.0	-1917.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	reverse	0.0	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	189.4	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	0.0	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	189.4	0	0	0
Add Fire Suppression, Sec 26	ConfCom	3599.0	0.0	0.0	3599.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF for Fire Suppres'n	Inc	1917.6	0.0	0.0	1917.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer	LIT	0.0	189.4	0.0	0.0	0.0	0.0	0.0	0.0	-189.4	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 27 Addtl costs	Suppl	4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4000.0	0	0	0
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***** FY 95 Bills *****

Ch 3, FSSLA 94, Sec 23, Fire	Special	3554.4	0.0	0.0	3554.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
LTC Health Insurance Increase	reverse	2.5	-2.5
Increase GF for Fire Suppres'n	reverse	1917.6	-1917.6
Line Item Transfer	reverse	0.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	0.0	
Add Fire Suppression, Sec 26	ConfCom	3599.0	3599.0
LTC Health Insurance Increase	MisAdj	2.5	2.5
Increase GF for Fire Suppres'n	Inc	1917.6	1917.6
Line Item Transfer	LIT	0.0	

***** FY 94 Supplementals *****

HB455, Sec 27 Addtl costs	Suppl	4000.0	4000.0
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***** FY 95 Bills *****

Ch 3, FSSLA 94, Sec 23, Fire	Special	3554.4	3554.4
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