

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

Numbers and Language Differences Only
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Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration													
Office of the Commissioner													
Remove OTI - Climate Impact Work Group	Gov Amd	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.9										
1004 Gen Fund			7.3										
** Allocation Difference **			-170.8	3.2	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
Information and Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			15.2										
1003 G/F Match			1.9										
1004 Gen Fund			6.2										
1007 I/A Rcpts			3.4										
1052 Oil/Haz Fd			22.3										
1061 CIP Rcpts			6.6										
1093 Clean Air			0.9										
1156 Rcpt Svcs			0.5										
1205 Ocn Ranger			0.5										
** Allocation Difference **			57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-113.3	60.7	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Gov Amd	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.0										
** Allocation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.7										
** Allocation Difference **			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.0										
1004 Gen Fund			19.3										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1.0										
			25.2										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-3.0										
			3.0										
** Allocation Difference **			48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.4										
			1.6										
			17.1										
			0.7										
			1.2										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-9.4										
			9.4										
	Gov Amd	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			-0.6										
** Allocation Difference **			29.4	30.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			50.5										
			18.6										
			1.8										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-50.5										
			50.5										
** Allocation Difference **			70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)												
Solid Waste Management (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1002 Fed Rcpts	3.5									
		1004 Gen Fund	13.9									
		1005 GF/Prgm	2.7									
		1156 Rcpt Svcs	4.6									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1002 Fed Rcpts	-3.5									
		1005 GF/Prgm	3.5									
** Allocation Difference **			24.7	24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	2.6									
** Allocation Difference **			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	11.0									
		1003 G/F Match	11.4									
		1004 Gen Fund	4.5									
		1005 GF/Prgm	1.4									
		1007 I/A Rcpts	1.0									
		1061 CIP Rcpts	0.9									
		1093 Clean Air	30.7									
		1156 Rcpt Svcs	12.1									
	Gov Amd	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0	0	0
Climate Change Sub-Cabinet Activity												
		1004 Gen Fund	184.0									
** Allocation Difference **			257.0	83.0	35.0	135.0	4.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			437.8	264.4	35.0	134.4	4.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1052 Oil/Haz Fd	3.1									
** Allocation Difference **			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Spill Prevention and Response (continued)													
Contaminated Sites Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			39.6										
1004 Gen Fund			3.9										
1007 I/A Rcpts			1.0										
1052 Oil/Haz Fd			41.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.9										
1052 Oil/Haz Fd			11.9										
** Allocation Difference **			85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.4										
1007 I/A Rcpts			3.3										
1052 Oil/Haz Fd			42.3										
1166 Vessel Com			5.0										
** Allocation Difference **			53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			46.1										
** Allocation Difference **			46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.1										
1052 Oil/Haz Fd			6.2										
** Allocation Difference **			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			30.5										
1003 G/F Match			4.5										
1004 Gen Fund			51.7										

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Water (continued)													
Water Quality (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1005 GF/Prgm	7.5									
			1007 I/A Rcpts	3.0									
			1166 Vessel Com	3.9									
			1205 Ocn Ranger	2.4									
	Gov Amd	Inc	Provide oversight of activities associated with Increased Mining Activity	145.0	145.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1007 I/A Rcpts	145.0									
** Allocation Difference **				248.5	248.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Facility Construction													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	1002 Fed Rcpts	8.0									
			1004 Gen Fund	2.4									
			1061 CIP Rcpts	36.7									
			1075 Clean Wtr	0.6									
** Allocation Difference **				47.7	47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				296.2	296.2	0.0	0.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****				760.0	815.6	25.0	-80.6	0.0	0.0	0.0	1	0	0
***** All Agencies Difference *****				760.0	815.6	25.0	-80.6	0.0	0.0	0.0	1	0	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended