Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | РРТ | TMP |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|--------|--------|--------|
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -370.0 | ConfComm | Unalloc | -370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -370.0 | 0 | 0 | 0 |
| AMD: Restore FY2016 Target Reduction 1004 Gen Fund (UGF) 370.0 | ConfComm | Unalloc | 370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 370.0 | 0 | 0 | 0 |
| * Allocation Difference * * * Appropriation Difference * * | | | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0 0 | 0 0 | 0 0 |
| Administration Office of the Commissioner | | | | | | | | | | | _ | | |
| AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions | ConfComm | Dec | -114.1 | -109.3 | 0.0 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -43.1 1007 I/A Rcpts (Other) -71.0 | | C-144 | 25.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -11.1 1004 Gen Fund (UGF) -12.8 1007 I/A Rcpts (Other) -1.9 | ConfComm | SalAdj | -25.8 | -25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF) 0.3 | ConfComm | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -139.6 | -134.8 | 0.0 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Administrative Services Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan 1002 Fed Ropts (Fed) -510.0 | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1093 Clean Air (Other)400.01166 Vessel Com (DGF)110.0Replace Federal Receipts with Clean Water | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Administrative Fees 1002 Fed Rcpts (Fed) -84.0 1230 CleanAdmin (Other) 84.0 | | | | | | | | | | | | | |
| AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services 1004 Gen Fund (UGF) -25.0 | ConfComm | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -25.0 Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -39.4 1003 G/F Match (UGF) -3.1 1004 Gen Fund (UGF) -15.0 1007 I/A Rcpts (Other) -4.3 1052 Oil/Haz Fd (DGF) -36.7 1061 CIP Rcpts (Other) -12.1 1093 Clean Air (Other) -1.7 | ConfComm | SalAdj | -113.2 | -113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Legislative Finance Division

Numbers and Language Differences Agencies: DEC

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | РРТ | TMP |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|----------------------|----------------------|--------|-------------|--------------|-------------------|--------|--------|---------|-----|--------|
| Administration (continued) Administrative Services (continued) Remove FY2016 Salary Increases (continued) 1166 Vessel Com (DGF) -0.2 1205 Ocn Ranger (DGF) -0.7 Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0 1052 Oil/Haz Fd (DGF) -50.0 * Allocation Difference * | ConfComm | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | -327.8 | -298.0 | 0.0 | -29.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| DEC Buildings Maintenance and Operations DEC Buildings Maintenance and Operations AMD: Align Authority to Comply with Vacancy Factor Guidelines * Allocation Difference * | ConfComm | LIT | 0.0 | 10.1 | 0.0 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | 0.0 | 10.1 | 0.0 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Environmental Health Environmental Health Director Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -8.2 * Allocation Difference * | ConfComm | SalAdj | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 0 |
| Food Safety & Sanitation AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities | ConfComm | Dec | -869.3 | -750.3 | -50.0 | -50.0 | -19.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1004 Gen Fund (UGF) -869.3 Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -12.5 1004 Gen Fund (UGF) -42.6 | ConfComm | SalAdj | -85.1 | -85.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -30.0 AMD: FY16 COLA Adjustment -30.0 1004 Gen Fund (UGF) 5.2 | ConfComm | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -949.2 | -830.2 | -50.0 | -50.0 | -19.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Laboratory Services Reduce Fund Fish Tissue Monitoring Program 1004 Gen Fund (UGF) -250.0 | ConfComm | Dec | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0 | 0 | 0 |
| AMD: Delete Two Microbiologist Positions in Laboratory Services 1004 Gen Fund (UGF) -170.0 Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -10.4 | ConfComm ConfComm | Dec SalAdj | -170.0 -66.4 | -150.0 -66.4 | 0.0 | -9.0 0.0 | -11.0 0.0 | 0.0 | 0.0 | 0.0 | -2 0 | 0 | 0 |

Numbers and Language Differences Agencies: DEC

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | РРТ | TMP |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|---------------|---------------|---------------|-------------------|------------|---------------|-----------|--------|--------|
| Environmental Health (continued) Laboratory Services (continued) Remove FY2016 Salary Increases (continued) 1003 G/F Match (UGF) -1.5 1004 Gen Fund (UGF) -48.9 1005 GF/Prgm (DGF) -2.3 1007 I/A Rcpts (Other) -3.3 | | | | | | | | | | | | | |
| AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF) 2.9 | ConfComm | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -483.5 | -213.5 | 0.0 | -9.0 | -11.0 | 0.0 | 0.0 | -250.0 | -2 | 0 | 0 |
| Drinking Water AMD: Drinking Water Reductions due to Efficiencies from Reorganization 1003 G/F Match (UGF) -507.3 | ConfComm | Dec | -507.3 | -466.3 | -7.5 | -28.0 | -5.5 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts | ConfComm | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Remove FY2016 Salary Increases 1002 Fed Ropts (Fed) -87.2 1003 G/F Match (UGF) -37.2 | ConfComm | SalAdj | -130.4 | -130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.6 1005 GF/Prgm (DGF) -3.4 AMD: FY16 COLA Adjustment | ConfComm | SalAdj | -634.8 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 -5 | 0 | 0 0 |
| Solid Waste Management AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions | ConfComm | Dec | -85.6 | -78.9 | -1.0 | -4.7 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -85.6 Remove FY2016 Salary Increases -4.7 1002 Fed Rcpts (Fed) -4.7 1004 Gen Fund (UGF) -20.6 | ConfComm | SalAdj | -42.5 | -42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -17.2 AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF) 0.2 | ConfComm | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * * * Appropriation Difference * * | | | -127.9 -2,203.6 | -121.2 -1,766.9 | -1.0 -58.5 | -4.7 -91.7 | -1.0 -36.5 | 0.0 0.0 | 0.0 0.0 | 0.0 -250.0 | -1 -16 | 0 0 | 0 0 |
| Air Quality Air Quality Director Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -4.9 | ConfComm | SalAdj | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language Differences Agencies: DEC

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | РРТ | TMP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|--------|----------|--------|
| Air Quality (continued) Air Quality | | | | | | | | | | | | <u> </u> | |
| Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs 1005 GF/Prgm (DGF) 123.0 | ConfComm | Inc | 123.0 | 112.0 | 1.5 | 7.0 | 2.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -22.1 1003 G/F Match (UGF) -23.5 1004 Gen Fund (UGF) -8.9 1005 GF/Prgm (DGF) -20.5 1007 I/A Rcpts (Other) -1.1 1061 CIP Rcpts (Other) -1.6 1093 Clean Air (Other) -64.8 | ConfComm | SalAdj | -142.5 | -142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * * * Appropriation Difference * * | | | -19.5 -24.4 | -30.5 -35.4 | 1.5 1.5 | 7.0 7.0 | 2.5 2.5 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 1 1 | 0 0 | 0 0 |
| Spill Prevention and Response Spill Prevention and Response Director Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs 1002 Fed Rcpts (Fed) -71.3 1052 Oli/Haz Fd (DGF) -272.0 | ConfComm | TrOut | -343.3 | -285.2 | -30.0 | -23.6 | -4.5 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| * Allocation Difference * | | | -343.3 | -285.2 | -30.0 | -23.6 | -4.5 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Contaminated Sites Program Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs | ConfComm | TrOut | -8,879.3 | -6,152.7 | -247.5 | -2,436.7 | -36.4 | -6.0 | 0.0 | 0.0 | -52 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -5,300.7 1007 I/A Rcpts (Other) -93.2 1052 Oil/Haz Fd (DGF) -3,485.4 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -8,879.3 | -6,152.7 | -247.5 | -2,436.7 | -36.4 | -6.0 | 0.0 | 0.0 | -52 | 0 | 0 |
| Industry Preparedness and Pipeline Operation Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs 1002 Fed Rcpts (Fed) - 308.1 1004 Gen Fund (UGF) - 673.9 1007 I/A Rcpts (Other) - 429.0 1052 Oil/Haz Fd (DGF) - 3,504.0 1166 Vessel Com (DGF) - 421.9 | s ConfComm | Tr0ut | -5,336.9 | -4,544.9 | -134.9 | -609.8 | -47.3 | 0.0 | 0.0 | 0.0 | -40 | 0 | 0 |
| * Allocation Difference * | | | -5,336.9 | -4,544.9 | -134.9 | -609.8 | -47.3 | 0.0 | 0.0 | 0.0 | -40 | 0 | 0 |

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

| _ | Column | Trans Type | Total | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | <u>PPT</u> | TMP |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|-----------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|------------|-----|
| Spill Prevention and Response (continued) Prevention and Emergency Response Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs 1052 Oil/Haz Fd (DGF) -4,713.5 | ConfComm | TrOut | -4,713.5 | -3,947.8 | -116.7 | -579.0 | -50.0 | -20.0 | 0.0 | 0.0 | -35 | 0 | 0 |
| * Allocation Difference * | | | -4,713.5 | -3,947.8 | -116.7 | -579.0 | -50.0 | -20.0 | 0.0 | 0.0 | -35 | 0 | 0 |
| Response Fund Administration Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs 1002 Fed Rcpts (Fed) -205.7 1025 - 1 407.6 | ConfComm | TrOut | -1,613.3 | -815.3 | -10.4 | -781.6 | -6.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) -1,407.6 * Allocation Difference * | | | -1,613.3 | -815.3 | -10.4 | -781.6 | -6.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| Spill Prevention and Response Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention 1002 Fed Rcpts (Fed) 5,885.8 | ConfComm | TrIn | 20,886.3 | 15,745.9 | 539.5 | 4,430.7 | 144.2 | 26.0 | 0.0 | 0.0 | 145 | 0 | 0 |
| 1004 Gen Fund (UGF) 673.9 1007 I/A Rcpts (Other) 522.2 1052 Oil/Haz Fd (DGF) 13,382.5 1166 Vessel Com (DGF) 421.9 Spill Prevention and Response Reductions due | ConfComm | Dec | -520.0 | -400.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| to Efficiencies from Reorganization and Consolidation of Programs 1052 Oil/Haz Fd (DGF) -520.0 AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anticipated Receipts 1002 Fed Rcpts (Fed) -550.0 1007 I/A Rcpts (Other) 550.0 Reduce Personal Services line by \$100.0 1052 Oil/Haz Fd (DGF) -100.0 | ConfComm | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -70.0 1004 Gen Fund (UGF) -13.1 1007 I/A Rcpts (Other) -14.7 1052 Oil/Haz Fd (DGF) -226.1 1061 CIP Rcpts (Other) -6.9 1166 Vessel Com (DGF) -7.9 | ConfComm | SalAdj | -338.7 | -338.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Adjust: Correct Removal of FY2016 Salary Increases 1061 CIP Rcpts (Other) 0.2 | ConfComm | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Legislative Finance Division

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

| _ | Column | Trans Type | Total | Personal Services | Travel | Services | <u>Commodities</u> | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|--------------------|----------------------|--------------|-------------------|--------------------|-------------------|--------|------|-----------|--------|--------|
| Spill Prevention and Response (continued) Spill Prevention and Response (continued) * Allocation Difference * * * Appropriation Difference * * | | | 19,927.8 -958.5 | 14,907.4 -838.5 | 539.5 0.0 | 4,310.7 -120.0 | 144.2 0.0 | 26.0 0.0 | 0.0 | 0.0 | 141 -4 | 0 0 | 0 0 |
| Water Water Quality AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions | ConfComm | Dec | -95.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -95.0 AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting | ConfComm | Dec | -103.4 | -103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -103.4 AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060) | ConfComm | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -56.9 1003 G/F Match (UGF) -10.9 1004 Gen Fund (UGF) -114.4 1005 GF/Prgm (DGF) -16.3 1007 I/A Rcpts (Other) -7.6 1166 Vessel Com (DGF) -8.2 1205 Ocn Ranger (DGF) -6.4 1232 ISPF-I/A (Other) -3.3 | Con fComm | SalAdj | -224.0 | -224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF) 2.4 | ConfComm | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -420.0 | -420.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -1 |
| Facility Construction Replace Federal Receipts with Clean Water Fund Administrative Fees 1002 Fed Rcpts (Fed) -700.0 1230 CleanAdmin (Other) 700.0 | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds 1002 Fed Rcpts (Fed) -101.1 | ConfComm | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 101.1 AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016) | ConfComm | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Non-Permanent Onice Assistant 1 (18-N08016)Remove FY2016 Salary Increases1002 Fed Rcpts (Fed)-9.51003 G/F Match (UGF)-0.91004 Gen Fund (UGF)-6.1 | ConfComm | SalAdj | -92.3 | -92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Legislative Finance Division

Numbers and Language Differences Agencies: DEC

| | Column | Trans <u>Type</u> Expend | | sonal vices | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------------|-------------------------------------|----------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------|--------------------------|--------------------------------|-----------------------|------------------|----------------------|
| Water (continued) Facility Construction (continued) Remove FY2016 Salary Increases (continued) 1005 GF/Prgm (DGF) -1.0 1061 CIP Rcpts (Other) -57.9 1230 CleanAdmin (Other) -8.5 1231 DrinkAdmin (Other) -8.4 | | | | | | | | | | | | | |
| * Allocation Difference * ** Appropriation Difference ** *** Agency Difference *** **** All Agencies Difference **** | | - -4, | 512.3 - 3, 026.6 - 3, | -92.3 512.3 441.0 441.0 | 0.0 0.0 -57.0 -57.0 | 0.0 0.0 -244.6 -244.6 | 0.0 0.0 -34.0 -34.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 -250.0 -250.0 | 0 -2 -22 -22 | 0 0 0 0 | -1 -2 -2 -2 |

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.