

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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	PPT	TMP
Administration													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
* Allocation Difference *			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	17Gov	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
1052 Oil/Haz Fd (DGF)			-47.4										
* Allocation Difference *			-46.9	18.1	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-34.1	30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.2										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			48.9										
Reduction Due to Increased Fee Revenue	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			37.2										
1004 Gen Fund (UGF)			2.6										

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Environmental Health (continued)													
Drinking Water (continued)													
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			23.5										
1004 Gen Fund (UGF)			8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Increase Federal due to New Grant Funding	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	17Gov	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
Fund Source Change from General Funds to the Prevention Account	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-478.5										
1052 Oil/Haz Fd (DGF)			478.5										
* Allocation Difference *			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.9										
1004 Gen Fund (UGF)			114.4										

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Water (continued)													
Water Quality (continued)													
Replace General Funds with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
1005 GF/Prgm (DGF)			400.0										
Dissolve the Technical Services Program	17Gov	Dec	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-700.2										
* Allocation Difference *			-574.9	-574.9	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Facility Construction													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.9										
1004 Gen Fund (UGF)			6.1										
Reduction due to Other Available Fund Sources	17Gov	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-253.0										
* Allocation Difference *			-246.0	7.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-820.9	-567.9	0.0	-253.0	0.0	0.0	0.0	0.0	-6	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-77.1										
1004 Gen Fund (UGF)			-298.1										
LFD: Correcting Transaction to Match Governor	17Gov	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
* Allocation Difference *			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	0.0	-6	0	0
**** All Agencies Difference ****			-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	0.0	-6	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.