

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		557.6										
1004 Gen Fund (UGF)		696.8										
1007 I/A Rcpts (Other)		21.5										
1018 EVOS Civil (Other)		6.9										
FY16 Conference Committee Total		1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction to Available Funds for Regulations Notice, Review, and Comment	Unalloc	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY16 Authorized Total		1,270.8	1,053.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,270.8	1,173.4	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		1,258.0	1,160.6	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
FY17 Governor Request Total		1,270.8	1,173.4	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		1,494.2										
1003 G/F Match (UGF)		177.2										
1004 Gen Fund (UGF)		804.7										
1007 I/A Rcpts (Other)		333.4										
1052 Oil/Haz Fd (DGF)		1,978.6										
1061 CIP Rcpts (Other)		648.0										
1093 Clean Air (Other)		489.7										
1166 Vessel Com (DGF)		121.7										
1205 Ocn Ranger (DGF)		44.5										
1230 CleanAdmin (Other)		132.0										
1231 DrinkAdmin (Other)		48.0										
FY16 Conference Committee Total		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Efficiencies and Streamlining Services	Unalloc	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY16 Authorized Total		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Supply Technician I (18-7318) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		6,235.9	5,295.3	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
FY17 Governor Request Total		6,189.0	5,313.4	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
FY16 Conference Committee Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
FY16 Conference Committee Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		636.5	174.2	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		636.5	174.2	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		448.4										
FY16 Conference Committee Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal from Laboratory Services Due to Reorganization	TrIn	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.6										
FY16 Management Plan Total		674.0	604.2	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		665.8	596.0	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
FY17 Governor Request Total		674.0	604.2	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		917.5										
1004 Gen Fund (UGF)		1,240.8										
1005 GF/Prgm (DGF)		2,150.3										
1007 I/A Rcpts (Other)		63.7										
FY16 Conference Committee Total		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Uncollectable Federal from Drinking Water	TrIn	158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.2										
FY16 Management Plan Total		4,530.5	3,332.6	275.1	857.1	65.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Shared Receptionist Position due to Recognized Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		4,487.9	3,290.0	275.1	857.1	65.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
FY17 Governor Request Total		4,530.5	3,332.6	275.1	857.1	65.7	0.0	0.0	0.0	32	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts (Fed)		1,137.9										
1003 G/F Match (UGF)		116.1										
1004 Gen Fund (UGF)		2,147.7										
1005 GF/Prgm (DGF)		218.8										
1007 I/A Rcpts (Other)		192.7										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
FY16 Conference Committee Total		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Distribute General Fund Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY16 Authorized Total		3,966.8	3,022.3	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Federal to the Director's Office Due to Reorganization	TrOut	-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.6										
FY16 Management Plan Total		3,741.2	2,796.7	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		3,690.8	2,765.1	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
FY17 Governor Request Total		3,641.2	2,715.5	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		4,591.0										
1003 G/F Match (UGF)		1,619.2										
1004 Gen Fund (UGF)		227.7										
1005 GF/Prgm (DGF)		331.5										
FY16 Conference Committee Total		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal to Food Safety and Sanitation 1002 Fed Rcpts (Fed)	TrOut	-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		6,611.2	5,669.7	242.2	462.7	216.6	20.0	0.0	0.0	53	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		6,571.4	5,680.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
FY17 Governor Request Total		6,611.2	5,720.5	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		309.6										
1004 Gen Fund (UGF)		952.8										
1005 GF/Prgm (DGF)		1,030.8										
FY16 Conference Committee Total		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,293.2	1,995.0	57.4	209.6	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,272.6	2,014.5	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
FY17 Governor Request Total		2,293.2	2,035.1	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
FY16 Conference Committee Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Air Quality Director to Air Quality to Combine Consolidate Components	TrOut	-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-289.0										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts (Fed)		1,907.5										
1003 G/F Match (UGF)		1,116.9										
1004 Gen Fund (UGF)		551.0										
1005 GF/Prgm (DGF)		1,949.9										
1007 I/A Rcpts (Other)		168.6										
1061 CIP Rcpts (Other)		149.6										
1093 Clean Air (Other)		4,563.8										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.3										
FY16 Conference Committee Total		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Streamlining Air Monitoring & Quality Assurance Program	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
FY16 Authorized Total		10,500.9	6,806.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,500.9	6,806.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer Air Quality Director to Air Quality to Consolidate Components	TrIn	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.0										
FY17 Adjusted Base Total		10,752.6	6,962.8	266.0	3,241.3	227.5	55.0	0.0	0.0	66	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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	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	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										
FY17 Governor Request Total		10,979.9	6,940.1	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
FY16 Conference Committee												
ConfCom		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts (Fed)		5,403.7										
1004 Gen Fund (UGF)		686.7										
1007 I/A Rcpts (Other)		1,086.1										
1052 Oil/Haz Fd (DGF)		12,981.3										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		429.6										
FY16 Conference Committee Total		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Unalloc		-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-208.2										
FY16 Authorized Total		20,386.1	15,365.7	539.5	4,310.7	144.2	26.0	0.0	0.0	139	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
LIT		0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
FY16 Management Plan Total		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
OTI		-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-13.1										
FY17 Adjusted Base Total		20,373.0	15,377.6	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
IncM		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund (UGF)		13.1										
Fund Source Change from General Funds to the Prevention Account												
1004 Gen Fund (UGF)		-478.5										
1052 Oil/Haz Fd (DGF)		478.5										
FY17 Governor Request Total		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts (Fed)		4,849.8										
1003 G/F Match (UGF)		510.2										
1004 Gen Fund (UGF)		5,481.2										
1005 GF/Prgm (DGF)		1,143.2										
1007 I/A Rcpts (Other)		631.4										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		744.1										
1205 Ocn Ranger (DGF)		3,419.5										
1232 ISPF-I/A (Other)		225.5										
FY16 Conference Committee Total		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Eight Vacant Positions Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Uncollectable Federal to Facility Construction	TrOut	-832.0	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-832.0										
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		16,202.9	9,857.8	368.3	5,361.2	164.4	16.8	434.4	0.0	81	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		16,077.6	9,732.5	368.3	5,361.2	164.4	16.8	434.4	0.0	81	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Replace General Funds with Program Receipts	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	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										
FY17 Governor Request Total		15,502.7	9,157.6	368.3	5,361.2	164.4	16.8	434.4	0.0	75	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		2,027.6										
1003 G/F Match (UGF)		779.9										
1004 Gen Fund (UGF)		359.1										
1005 GF/Prgm (DGF)		186.0										
1061 CIP Rcpts (Other)		3,810.2										
1230 CleanAdmin (Other)		1,108.3										
1231 DrinkAdmin (Other)		408.2										
FY16 Conference Committee Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction due to Available Federal Set-Asides for Operator Assistance Program	Unallo	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY16 Authorized Total		8,579.3	4,793.8	222.7	1,481.7	108.1	30.0	1,943.0	0.0	40	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Grants Administrator II (18-7198) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal from Water Quality	TrIn	832.0	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		832.0										
FY16 Management Plan Total		9,411.3	4,793.8	222.7	2,313.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		9,404.3	4,786.8	222.7	2,313.7	108.1	30.0	1,943.0	0.0	39	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
FY17 Governor Request Total		9,158.3	4,793.8	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	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	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										
FY17 Governor Request Total		-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.