2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj Base and HouseSub

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	HouseSub	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													
Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)	HouseSub	Dec	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.8													
Eliminate Manager for Rural and Tribal Environmental Issues	HouseSub	Dec	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -145.1													
* Allocation Difference *			-242.1	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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 * *			-289.0	-224.0	0.0	-65.0	0.0	0.0	0.0	0.0	-2	0	0
Environmental Health													
Environmental Health Director													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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													
Reduce Funding by $357.1	HouseSub	Dec	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -357.1													
* Allocation Difference *			-314.5	42.6	0.0	-357.1	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	HouseSub	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	HouseSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Laboratory Services (continued)													
Reduction Due to Increased Fee Revenue (continued)													
1004 Gen Fund (UGF) -100.0													
Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -307.0													
1205 Ocn Ranger (DGF) 307.0													
* 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	HouseSub	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													
* 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	HouseSub	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 * *			-295.5	61.6	0.0	-357.1	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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													
AMD: Delete Two Positions due to Reorganizing Management Supervision	HouseSub	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -362.1													
* Allocation Difference *			-937.0	-937.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Facility Construction													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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 * *			-1,183.0	-930.0	0.0	-253.0	0.0	0.0	0.0	0.0	-8	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	HouseSub	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	HouseSub	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
LFD: Correcting Transaction to Match Governor (continued)													
1004 Gen Fund (UGF) 13.1													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	HouseSub	Unalloc	362.1	362.1	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) 285.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,527.1	-1,102.0	0.0	-425.1	0.0	0.0	0.0	0.0	-10	0	0
**** All Agencies Difference ****			-1,527.1	-1,102.0	0.0	-425.1	0.0	0.0	0.0	0.0	-10	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.

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.