

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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													
Reverse FY2016 Governor Veto	16Budget	Inc	496.1	0.0	0.0	0.0	0.0	0.0	0.0	496.1	0	0	0
1004 Gen Fund (UGF)			496.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.1										
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			521.9	25.8	0.0	0.0	0.0	0.0	0.0	496.1	0	0	0
Administrative Services													
Reverse FY2016 Governor Veto	16Budget	Inc	699.0	0.0	0.0	0.0	0.0	0.0	0.0	699.0	0	0	0
1004 Gen Fund (UGF)			699.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
1166 Vessel Com (DGF)			0.2										
1205 Ocn Ranger (DGF)			0.7										
* Allocation Difference *			812.2	113.2	0.0	0.0	0.0	0.0	0.0	699.0	0	0	0
State Support Services													
Reverse FY2016 Governor Veto	16Budget	Inc	1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	1,179.6	0	0	0
1004 Gen Fund (UGF)			1,179.6										
* Allocation Difference *			1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	1,179.6	0	0	0
** Appropriation Difference **			2,513.7	139.0	0.0	0.0	0.0	0.0	0.0	2,374.7	0	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Reverse FY2016 Governor Veto	16Budget	Inc	461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
1004 Gen Fund (UGF)			461.6										
* Allocation Difference *			461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
** Appropriation Difference **			461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
Environmental Health													
Environmental Health Director													
Reverse FY2016 Governor Veto	16Budget	Inc	319.2	0.0	0.0	0.0	0.0	0.0	0.0	319.2	0	0	0
1004 Gen Fund (UGF)			319.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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 *			327.4	8.2	0.0	0.0	0.0	0.0	0.0	319.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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
Environmental Health (continued)													
Food Safety & Sanitation													
Reverse FY2016 Governor Veto	16Budget	Inc	869.0	0.0	0.0	0.0	0.0	0.0	0.0	869.0	0	0	0
1004 Gen Fund (UGF)			869.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.5										
1004 Gen Fund (UGF)			42.6										
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			954.1	85.1	0.0	0.0	0.0	0.0	0.0	869.0	0	0	0
Laboratory Services													
Reverse FY2016 Governor Veto	16Budget	Inc	1,605.2	0.0	0.0	0.0	0.0	0.0	0.0	1,605.2	0	0	0
1004 Gen Fund (UGF)			1,605.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.4										
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										
* Allocation Difference *			1,671.6	66.4	0.0	0.0	0.0	0.0	0.0	1,605.2	0	0	0
Drinking Water													
Reverse FY2016 Governor Veto	16Budget	Inc	1,310.5	0.0	0.0	0.0	0.0	0.0	0.0	1,310.5	0	0	0
1003 G/F Match (UGF)			1,085.4										
1004 Gen Fund (UGF)			225.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			87.2										
1003 G/F Match (UGF)			37.2										
1004 Gen Fund (UGF)			2.6										
1005 GF/Prgm (DGF)			3.4										
* Allocation Difference *			1,440.9	130.4	0.0	0.0	0.0	0.0	0.0	1,310.5	0	0	0
Solid Waste Management													
Reverse FY2016 Governor Veto	16Budget	Inc	676.1	0.0	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
1004 Gen Fund (UGF)			676.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.7										
1004 Gen Fund (UGF)			20.6										
1005 GF/Prgm (DGF)			17.2										
* Allocation Difference *			718.6	42.5	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
** Appropriation Difference **			5,112.6	332.6	0.0	0.0	0.0	0.0	0.0	4,780.0	0	0	0
Air Quality													
Air Quality Director													
Reverse FY2016 Governor Veto	16Budget	Inc	206.0	0.0	0.0	0.0	0.0	0.0	0.0	206.0	0	0	0
1004 Gen Fund (UGF)			206.0										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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
Air Quality (continued)													
Air Quality Director (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			210.9	4.9	0.0	0.0	0.0	0.0	0.0	206.0	0	0	0
Air Quality													
Reverse FY2016 Governor Veto	16Budget	Inc	1,186.1	0.0	0.0	0.0	0.0	0.0	0.0	1,186.1	0	0	0
1003 G/F Match (UGF)			644.0										
1004 Gen Fund (UGF)			542.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			1,328.6	142.5	0.0	0.0	0.0	0.0	0.0	1,186.1	0	0	0
** Appropriation Difference **			1,539.5	147.4	0.0	0.0	0.0	0.0	0.0	1,392.1	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
(HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 Governor Veto	16Budget	Inc	488.5	0.0	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0
1004 Gen Fund (UGF)			488.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			827.2	338.7	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0
** Appropriation Difference **			827.2	338.7	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0
Water													
Water Quality													
Reverse FY2016 Governor Veto	16Budget	Inc	4,254.2	0.0	0.0	0.0	0.0	0.0	0.0	4,254.2	0	0	0
1004 Gen Fund (UGF)			4,254.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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
Water (continued)													
Water Quality (continued)													
HB2001:FY2016 Salary Increases (continued)													
			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									
			* Allocation Difference *	4,478.2	224.0	0.0	0.0	0.0	0.0	4,254.2	0	0	0
Facility Construction													
	16Budget	Inc	Reverse FY2016 Governor Veto	821.0	0.0	0.0	0.0	0.0	0.0	821.0	0	0	0
			1003 G/F Match (UGF)	468.0									
			1004 Gen Fund (UGF)	353.0									
	16Budget	SalAdj	HB2001:FY2016 Salary Increases	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	9.5									
			1003 G/F Match (UGF)	0.9									
			1004 Gen Fund (UGF)	6.1									
			1005 GF/Prgm (DGF)	1.0									
			1061 CIP Rcpts (Other)	57.9									
			1230 CleanAdmin (Other)	8.5									
			1231 DrinkAdmin (Other)	8.4									
			* Allocation Difference *	913.3	92.3	0.0	0.0	0.0	0.0	821.0	0	0	0
			** Appropriation Difference **	5,391.5	316.3	0.0	0.0	0.0	0.0	5,075.2	0	0	0
			*** Agency Difference ***	15,846.1	1,274.0	0.0	0.0	0.0	0.0	14,572.1	0	0	0
			**** All Agencies Difference ****	15,846.1	1,274.0	0.0	0.0	0.0	0.0	14,572.1	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.