

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
16Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.9										
Align Authority for Agency-wide Reduction	Unalloc	72.9	0.0	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.9										
FY2016 Target Reduction	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)		-370.0										
AMD: Restore FY2016 Target Reduction	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)		370.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration												
Office of the Commissioner												
FY15 Conference Committee	ConfCom	1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		547.1										
1004 Gen Fund (UGF)		477.8										
1007 I/A Rcpts (Other)		90.6										
1018 EVOS Civil (Other)		6.9										
Align Authority for Agency-wide Reduction	Unalloc	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L31 (HB266))	FisNot15	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.9										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.6										
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	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										
Remove FY2016 Salary Increases	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										
AMD: FY16 COLA Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Office of the Commissioner (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		2,051.0										
1003 G/F Match (UGF)		174.3										
1004 Gen Fund (UGF)		816.4										
1007 I/A Rcpts (Other)		329.2										
1052 Oil/Haz Fd (DGF)		1,993.9										
1061 CIP Rcpts (Other)		636.5										
1093 Clean Air (Other)		88.1										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.8										
1230 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.0										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.1										
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
1093 Clean Air (Other)		400.0										
1166 Vessel Com (DGF)		110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										

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Administration (continued)												
Administrative Services (continued)												
Replace Federal Receipts with Clean Water												
Fund Administrative Fees (continued)												
1230 CleanAdmin (Other)		84.0										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	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	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										
Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-50.0										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
State Support Services												
FY15 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										
FY2016 Governor Veto	Veto	-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										

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Administration (continued)												
State Support Services (continued)												
Reverse FY2016 Governor Veto	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 Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,106.8	6,396.8	64.3	3,535.5	100.2	10.0	0.0	0.0	59	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY15 Conference Committee	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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 Total *		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY15 Conference Committee	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		442.8										
Align Authority for Agency-wide Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY15 Conference Committee	ConfCom	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		905.6										
1004 Gen Fund (UGF)		2,081.7										
1005 GF/Prgm (DGF)		2,120.7										
1007 I/A Rcpts (Other)		63.7										
Align Authority for Agency-wide Reduction	Unalloc	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
Transfer Office Assistant III (18-7461) 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
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.4										
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	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	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										
AMD: FY16 COLA Adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
Laboratory Services												
FY15 Conference Committee	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,127.9										
1003 G/F Match (UGF)		114.6										
1004 Gen Fund (UGF)		2,522.6										
1005 GF/Prgm (DGF)		216.6										
1007 I/A Rcpts (Other)		189.5										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-15)	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.1										
Transfer Analyst/Programmer III (18-7836) 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

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Environmental Health (continued)												
Laboratory Services (continued)												
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.1										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-2.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
Reduce Fund Fish Tissue Monitoring Program	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
AMD: Delete Two Microbiologist Positions in Laboratory Services	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-170.0										
Remove FY2016 Salary Increases	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										
AMD: FY16 COLA Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
Drinking Water												
FY15 Conference Committee	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,506.7										
1003 G/F Match (UGF)		2,090.4										
1004 Gen Fund (UGF)		233.8										
1005 GF/Prgm (DGF)		328.3										
Align Authority for Agency-wide Reduction	UnalLoc	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)												
Drinking Water (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-11.5										
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.2										
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)		-507.3										
AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases	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										
AMD: FY16 COLA Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
Solid Waste Management												
FY15 Conference Committee	ConfCom	2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		305.0										
1004 Gen Fund (UGF)		1,021.7										

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Environmental Health (continued)												
Solid Waste Management (continued)												
FY15 Conference Committee (continued)												
		1,014.3										
	1005 GF/Prgm (DGF)											
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	4.7										
	1004 Gen Fund (UGF)	20.6										
	1005 GF/Prgm (DGF)	17.2										
	FY2016 Health Insurance Rate Reduction											
	1002 Fed Rcpts (Fed)	-0.1										
	1004 Gen Fund (UGF)	-0.5										
	1005 GF/Prgm (DGF)	-0.7										
	AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions											
	1004 Gen Fund (UGF)	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
	Remove FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	-4.7										
	1004 Gen Fund (UGF)	-20.6										
	1005 GF/Prgm (DGF)	-17.2										
	AMD: FY16 COLA Adjustment											
	1004 Gen Fund (UGF)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-676.1	0.0	0.0	0.0	0.0	0.0	0.0	-676.1	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	676.1	0.0	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
	HB2001:FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	4.7										
	1004 Gen Fund (UGF)	20.6										
	1005 GF/Prgm (DGF)	17.2										
	* Allocation Total *	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
	** Appropriation Total **	17,850.1	14,340.2	638.8	2,401.7	655.7	63.7	0.0	-250.0	137	0	0
Air Quality												
Air Quality Director												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-206.0	0.0	0.0	0.0	0.0	0.0	0.0	-206.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality Director (continued)												
Reverse FY2016 Governor Veto	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										
HB2001:FY2016 Salary Increases	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 Total *		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY15 Conference Committee	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,886.1										
1003 G/F Match (UGF)		1,094.1										
1004 Gen Fund (UGF)		547.6										
1005 GF/Prgm (DGF)		1,806.9										
1007 I/A Rcpts (Other)		167.5										
1061 CIP Rcpts (Other)		148.0										
1093 Clean Air (Other)		4,501.0										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		160.6										
Align Authority for Agency-wide Reduction	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Remove One-time Funding from AGDC for Gasline Work Ch11	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)												
1232 ISPF-I/A (Other)		-78.3										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.5										
1093 Clean Air (Other)		-2.0										
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		123.0										
Remove FY2016 Salary Increases	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
Remove FY2016 Salary Increases (continued)												
1093 Clean Air (Other)		-64.8										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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 Total *		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
** Appropriation Total **		10,826.9	7,070.8	260.9	3,209.9	230.3	55.0	0.0	0.0	66	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY15 Conference Committee	ConfCom	351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
1052 Oil/Haz Fd (DGF)		351.5										
Transfer from Contaminated Sites for Indirect Costs	TrIn	71.3	50.4	13.0	4.9	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Contaminated Sites for Indirect Costs	TrOut	-79.5	-69.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-79.5										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.3										
1052 Oil/Haz Fd (DGF)		-272.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program												
FY15 Conference Committee	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		5,577.7										
1007 I/A Rcpts (Other)		93.2										
1052 Oil/Haz Fd (DGF)		3,175.2										
Transfer from Response Fund Administration and Directors Office for Indirect Costs	TrIn	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		310.2										
Transfer to Response Fund Administration and Directors Office for Indirect Costs	TrOut	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-277.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
FY15 Conference Committee	ConfCom	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		308.1										
1004 Gen Fund (UGF)		676.2										
1007 I/A Rcpts (Other)		429.0										
1052 Oil/Haz Fd (DGF)		3,504.0										
1166 Vessel Com (DGF)		421.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response												
FY15 Conference Committee	ConfCom	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,713.5										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)		-4,713.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration												
FY15 Conference Committee	ConfCom	1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
1052 Oil/Haz Fd (DGF)		1,638.3										
Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Contaminated Sites for Indirect Costs	TrIn	205.7	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
Transfer to Contaminated Sites for Indirect Costs	TrOut	-230.7	-24.9	0.0	-205.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-230.7										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-205.7										
1052 Oil/Haz Fd (DGF)		-1,407.6										

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Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
FY2016 Health Insurance Rate Reduction	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.8										
1052 Oil/Haz Fd (DGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.2										
FY2016 Salary Increases	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										
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)		5,885.8										
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 to Efficiencies from Reorganization and Consolidation of Programs	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)		-520.0										
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-550.0										
1007 I/A Rcpts (Other)		550.0										
Reduce Personal Services line by \$100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-100.0										
Remove FY2016 Salary Increases	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										
LFD Adjust: Correct Removal of FY2016 Salary Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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										

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Spill Prevention and Response (continued)												
Spill Prevention and Response (continued)												
HB2001:FY2016 Salary Increases	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 Total *		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Total **		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
Water												
Water Quality												
FY15 Conference Committee	ConfCom	17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
1002 Fed Rcpts (Fed)		4,795.0										
1003 G/F Match (UGF)		499.7										
1004 Gen Fund (UGF)		5,585.0										
1005 GF/Prgm (DGF)		1,127.3										
1007 I/A Rcpts (Other)		623.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		736.2										
1205 Ocn Ranger (DGF)		3,413.3										
1232 ISPF-I/A (Other)		222.3										
Align Authority for Agency-wide Reduction	Unalloc	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Transfer Office Assistant I (18-7291) from Facilities Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to Reorganization												
Transfer Program Coordinator I (18-7720) to Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Construction Due to Reorganization												
FY2016 Salary Increases	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										
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										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-4.0										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1166 Vessel Com (DGF)		-0.3										
1205 Ocn Ranger (DGF)		-0.2										
1232 ISPF-I/A (Other)		-0.1										

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	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	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)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	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										
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										
AMD: FY16 COLA Adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	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	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										
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 Total *		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
Facility Construction												
FY15 Conference Committee	ConfCom	8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
1002 Fed Rcpts (Fed)		2,819.7										
1003 G/F Match (UGF)		779.0										
1004 Gen Fund (UGF)		357.1										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,754.5										
1230 CleanAdmin (Other)		400.0										
1231 DrinkAdmin (Other)		400.0										
Align Authority for Agency-wide Reduction	Unalloc	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-2.2										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1230 CleanAdmin (Other)		700.0										
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-101.1										
1005 GF/Prgm (DGF)		101.1										
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	SalAdj	-92.3	-92.3	0.0	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										
FY2016 Governor Veto	Veto	-821.0	0.0	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										
Reverse FY2016 Governor Veto	Inc	821.0	0.0	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										
HB2001:FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
16Budget Column**

Numbers and Language

Agency: Department of Environmental Conservation

	<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>
Water (continued)												
Facility Construction (continued)												
HB2001: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 Total *		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
** Appropriation Total **		25,714.2	15,064.5	591.0	7,248.7	378.8	46.8	2,384.4	0.0	130	0	2
*** Agency Total ***		85,728.8	58,622.4	2,095.9	21,132.9	1,541.7	201.5	2,384.4	-250.0	535	0	2
**** All Agencies Total ****		85,728.8	58,622.4	2,095.9	21,132.9	1,541.7	201.5	2,384.4	-250.0	535	0	2

Column Definitions

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