

**2015 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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							-370.0			
FY16 Governor Request Total		-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0

**2015 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,396.6	1,174.4	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,396.6	1,174.4	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0

2015 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
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		6,347.0	5,381.4	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative 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>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Replace Federal with Clean Air and Comm Pass												
Vessel Funds for Core Service and Lease Cost Realloc												
per Fed Ind Cost Plan (continued)												
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										
1230 CleanAdmin (Other)		84.0										
FY16 Governor Request Total		6,347.0	5,381.4	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0

**2015 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>
* * * FY15 Conference Committee * * *												
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										
FY15 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 FY15 Conference Committee to FY15 Authorized * * *												
FY15 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 FY15 Authorized to FY15 Management Plan * * *												
FY15 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 FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 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 FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

**2015 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>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 636.5	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
FY15 Conference Committee Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0

**2015 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		5,236.4	4,077.7	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		5,236.4	4,077.7	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
FSSLA2011 P162 L26 (SB46) (FY12-15)												
1004 Gen Fund (UGF)		230.1										
FY15 Authorized Total		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	28	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	29	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		4,383.9	3,169.4	51.2	774.3	345.3	43.7	0.0	0.0	29	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,383.9	3,169.4	51.2	774.3	345.3	43.7	0.0	0.0	29	0	0

**2015 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>
*** FY15 Conference Committee ***												
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										
FY15 Conference Committee Total		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
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
1004 Gen Fund (UGF)		-11.5										
FY15 Authorized Total		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	61	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
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
FY15 Management Plan Total		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
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										
FY16 Adjusted Base Total		7,273.8	6,133.1	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		7,273.8	6,133.1	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0

**2015 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>
* * * FY15 Conference Committee * * *												
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										
1005 GF/Prgm (DGF)		1,014.3										
FY15 Conference Committee Total		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY15 Authorized Total		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.7										
FY16 Adjusted Base Total		2,378.6	2,015.7	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		2,378.6	2,015.7	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.1										
FY15 Conference Committee Total		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY15 Authorized Total		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY2016 Health Insurance Rate Reduction	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										
FY16 Adjusted Base Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0

**2015 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
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										
FY15 Conference Committee Total		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Unalloc		-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
OTI		-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
Remove One-time Funding from AGDC for Gasline Work Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))		-78.3										
1232 ISPF-I/A (Other)		-78.3										
FY2016 Salary Increases		142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY16 Adjusted Base Total		10,414.9	6,731.1	248.5	3,163.1	217.2	55.0	0.0	0.0	63	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Inc		123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs		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	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
FY16 Governor Request Total		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0

**2015 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 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		343.3	285.2	30.0	23.6	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		343.3	285.2	30.0	23.6	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		8,879.3	6,152.7	247.5	2,436.7	36.4	6.0	0.0	0.0	52	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,879.3	6,152.7	247.5	2,436.7	36.4	6.0	0.0	0.0	52	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		1,613.3	815.3	10.4	781.6	6.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,613.3	815.3	10.4	781.6	6.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 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>
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
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										
FY16 Adjusted Base Total		327.8	327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
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										
FY16 Governor Request Total		20,694.1	15,673.7	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0

**2015 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
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant I (18-7291) from Facilities 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 Program Coordinator I (18-7720) to Facilities Construction Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		17,230.9	10,466.7	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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 FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		17,230.9	10,466.7	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1

2015 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
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.