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
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovAmd	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	16GovAmd	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
Office of the Commissioner													
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovAmd	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													
* Allocation Difference *			-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	16GovAmd	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	16GovAmd	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													
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	16GovAmd	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													
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-139.1	-109.3	0.0	-29.8	0.0	0.0	0.0	0.0	-1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovAmd	LIT	**0.0**	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0

Environmental Health

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													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	16GovAmd	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													
* Allocation Difference *			-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
Laboratory Services													
AMD: Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	16GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0													
1205 Ocn Ranger (DGF) 250.0													
AMD: Delete Two Microbiologist Positions in Laboratory Services	16GovAmd	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													
* Allocation Difference *			-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
Drinking Water													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	16GovAmd	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	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-5	0	0
Solid Waste Management													
AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovAmd	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -85.6													
* Allocation Difference *			-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
* * Appropriation Difference * *			-1,632.2	-1,445.5	-58.5	-91.7	-36.5	0.0	0.0	0.0	-16	0	0
Air Quality													
Air Quality													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	16GovAmd	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													
* Allocation Difference *			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
* * Appropriation Difference * *			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0

Spill Prevention and Response

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response Director													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovAmd	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 Difference *			-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
Contaminated Sites Program													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovAmd	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 Difference *			-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
Industry Preparedness and Pipeline Operations													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovAmd	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 Difference *			-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
Prevention and Emergency Response													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovAmd	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 Difference *			-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
Response Fund Administration													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovAmd	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													
* Allocation Difference *			-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	16GovAmd	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	16GovAmd	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	16GovAmd	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													
* Allocation Difference *			20,366.3	15,345.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
* * Appropriation Difference * *			-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
Water													
Water Quality													
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovAmd	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: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring	16GovAmd	Dec	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF) -250.0													
AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	16GovAmd	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)	16GovAmd	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-1
Facility Construction													
Replace Federal Receipts with Clean Water Fund Administrative Fees	16GovAmd	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													

Numbers and Language
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Facility Construction (continued)													
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds	16GovAmd	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)	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-2
*** Agency Difference ***			-2,616.7	-2,031.1	-57.0	-494.6	-34.0	0.0	0.0	0.0	-22	0	-2
**** All Agencies Difference ****			-2,616.7	-2,031.1	-57.0	-494.6	-34.0	0.0	0.0	0.0	-22	0	-2

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).