

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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
Administration												
Office of the Commissioner												
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										
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										
* Allocation Total *		521.9	25.8	0.0	0.0	0.0	0.0	0.0	496.1	0	0	0
Administrative Services												
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										
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										
* Allocation Total *		812.2	113.2	0.0	0.0	0.0	0.0	0.0	699.0	0	0	0
State Support Services												
Reverse FY2016 Governor Veto	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 *		1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	1,179.6	0	0	0
** Appropriation Total **		2,513.7	139.0	0.0	0.0	0.0	0.0	0.0	2,374.7	0	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
Reverse FY2016 Governor Veto	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 *		461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
** Appropriation Total **		461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
Environmental Health												
Environmental Health Director												
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										
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										
* Allocation Total *		327.4	8.2	0.0	0.0	0.0	0.0	0.0	319.2	0	0	0
Food Safety & Sanitation												
FY2016 Salary Increases	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		42.6										
1005 GF/Prgm (DGF)		30.0										
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										
* Allocation Total *		954.1	85.1	0.0	0.0	0.0	0.0	0.0	869.0	0	0	0
Laboratory Services												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	10.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		3.3										
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										
* Allocation Total *		1,671.6	66.4	0.0	0.0	0.0	0.0	0.0	1,605.2	0	0	0
Drinking Water												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	87.2	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.4										
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										
* Allocation Total *		1,440.9	130.4	0.0	0.0	0.0	0.0	0.0	1,310.5	0	0	0
Solid Waste Management												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	4.7	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1005 GF/Prgm (DGF)		17.2										
Reverse FY2016 Governor Veto	Inc	676.1	0.0	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
1004 Gen Fund (UGF)		676.1										
* Allocation Total *		718.6	42.5	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
** Appropriation Total **		5,112.6	332.6	0.0	0.0	0.0	0.0	0.0	4,780.0	0	0	0
Air Quality												
Air Quality Director												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Air Quality (continued)												
Air Quality Director (continued)												
* Allocation Total *												
		210.9	4.9	0.0	0.0	0.0	0.0	0.0	206.0	0	0	0
Air Quality												
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										
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										
* Allocation Total *		1,328.6	142.5	0.0	0.0	0.0	0.0	0.0	1,186.1	0	0	0
** Appropriation Total **		1,539.5	147.4	0.0	0.0	0.0	0.0	0.0	1,392.1	0	0	0
Spill Prevention and Response												
Spill Prevention and Response												
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										
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										
* Allocation Total *		827.2	338.7	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0
** Appropriation Total **		827.2	338.7	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0
Water												
Water Quality												
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										
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										
* Allocation Total *		4,478.2	224.0	0.0	0.0	0.0	0.0	0.0	4,254.2	0	0	0

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Water (continued)												
Facility Construction												
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										
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										
* Allocation Total *		913.3	92.3	0.0	0.0	0.0	0.0	0.0	821.0	0	0	0
** Appropriation Total **		5,391.5	316.3	0.0	0.0	0.0	0.0	0.0	5,075.2	0	0	0
*** Agency Total ***		15,846.1	1,274.0	0.0	0.0	0.0	0.0	0.0	14,572.1	0	0	0
**** All Agencies Total ****		15,846.1	1,274.0	0.0	0.0	0.0	0.0	0.0	14,572.1	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.