

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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

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Environmental Health (continued)													
Food Safety & Sanitation													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	SenateCS 1	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													
Reduce Fund Fish Tissue Monitoring Program	SenateCS 1	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	SenateCS 1	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 *			-420.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	-250.0	-2	0	0
Drinking Water													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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 **			-1,882.2	-1,445.5	-58.5	-91.7	-36.5	0.0	0.0	-250.0	-16	0	0
Air Quality													
Air Quality													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	SenateCS 1	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													
Spill Prevention and Response Director													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	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										

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Spill Prevention and Response (continued)													
Spill Prevention and Response Director (continued)													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs (continued)													
			1052 Oil/Haz Fd (DGF)	-272.0									
			* Allocation Difference *	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	-2	0	0
Contaminated Sites Program													
	SenateCS 1	TrOut	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	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
Industry Preparedness and Pipeline Operations													
	SenateCS 1	TrOut	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	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
Prevention and Emergency Response													
	SenateCS 1	TrOut	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	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
Response Fund Administration													
	SenateCS 1	TrOut	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	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

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Spill Prevention and Response (continued)													
Spill Prevention and Response													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
Facility Construction													
Replace Federal Receipts with Clean Water Fund Administrative Fees	SenateCS 1	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	SenateCS 1	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										

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Water (continued)													
Facility Construction (continued)													
AMD: Delete Expired Long-Term	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Non-Permanent Office Assistant I (18-N08016)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
*** Agency Difference ***			-2,616.7	-2,031.1	-57.0	-244.6	-34.0	0.0	0.0	-250.0	-22	0	-2
**** All Agencies Difference ****			-2,616.7	-2,031.1	-57.0	-244.6	-34.0	0.0	0.0	-250.0	-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.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee