ГАГ В	С	l D	F	Е	G H	1	1 1	vI ı I	M N	0	Р	0	R	е т	1 11	V	١٨/ - آ	Х
301 Department of Environm		_	Ľ	Г	G H	1 [J	N L	M N		<u> </u>	Q	K	<u> </u>	U	V	W	^
302 All Dollars in Thousands	20110017411	•																
303 (Numbers Only)																		
			FY16		F	FY15 Mgt PI	n to	FY16 Adj E	Base to					Prepared by:	Crystal Koenem	nan		
			Governor		Senate	House		Hous			to House							
304			Endorsed			Subcommit		Subcomr		Subco	mmittee				0/4045			
305 Unrestricted GF	22,242.0	· '	20,454.6	20,454.6	(1		-8.0%	(2,148.7)	-9.5%	-	0.0%			Date:	2/1815			
306 Designated GF	27,213.7	27,578.3	27,392.4	27,392.4	——————————————————————————————————————		0.7%	(185.9)	-0.7%	-	0.0%			Time	2:30pm			
307 Other	12,612.7	12,725.8	14,388.8	14,388.8			14.1%	1,663.0	13.1%	-	0.0%			Status:	FINAL			
308 Federal Funds	25,262.4	25,574.0	23,628.9	23,628.9			-6.5%	(1,945.1)	-7.6%	-	0.0%							
309 Total	87,330.8	88,481.4	85,864.7	85,864.7	- (1	1,466.1)	-1.7%	(2,616.7)	-3.0%	-	0.0%							
Check (Enter #s from LFD	87,330.8	88,481.4	85,864.7	85,864.7														
310 reports) 311 Should equal zero	67,330.6	00,401.4	05,004.7	05,004.7										Pink cells differ t	from Governor's	s Poquest		
312		-		-										Enter Data in Blu		s Request		
313 Funding Summary																		
314 General Funds Total	49,455.7	50,181.6	47,847.0	47,847.0	(1	(1,608.7)	-3.3%	(2,334.6)	-4.7%	-	0.0%							
315 Other	12,612.7	12,725.8	14,388.8	14,388.8	1	1,776.1 1	14.1%	1,663.0	13.1%	-	0.0%							
316 Federal	25,262.4	25,574.0	23,628.9	23,628.9	(1	(1,633.5)	-6.5%	(1,945.1)	-7.6%	-	0.0%							
317		_																
318 Positions (Enter position	_					/ca -: I	0.000	,										
319 PFTs	557	557	535	535	——— L		-3.9%	(22.0)	-3.9%	-	0.0%							
320 PPTs	0	0	0	0	——— L		OIV/0!		#DIV/0!	-	#DIV/0!							
321 Temps	4	4	2	2	└-	(2.0) -5	50.0%	(2.0)	-50.0%	-	0.0%							
322 Total Positions	561	561	537	537														
323 Position Check (Should eq	ual zero)			-														
324																		
324 325 326															HOLIS	E SUBCOMMIT	TEE	
320														Unrestricted GF	Designated	Other State	Federal	Total
227															GF	Funds	. odora:	
327 328								Total	Subcommit	tee Change	s		٥.	(2,148.7)	(185.9)	1,663.0	(1,945.1)	(2.616.7)
								rotar			nal Request <i>F</i>	ccepted	tent	(2,148.7)	(185.9)	1,663.0	(1,945.1)	(2,616.7)
329 Department of Environm	ental Conservatio	n .							G	overnor's Ar	mendments <i>F</i>	ccented	r i		` _	-		
330 Department of Environm	cittai Gorisci Vatio	211											_					
331											committee's /		ОТ		-	-	-	-
# Appropriation	Allocation	Descript	tion	Subco	mmittee Notes		Fu	ınding Informa			Gov PCNs	Hse PCNs		Unrestricted GF	Designated	Other State	Federal	Total
Includes all Gov Endorse	ed 2/5 transaction	s not included in	the	Numl	bers Section		Fun	d Code	(2,616.7)	Multiplier	-24	-24		(2,148.7)	GF (185.9)	Funds 1,663.0	(1,945.1)	(2,616.7)
Adjusted Base.	24 270 (14113401101	is not morace in	1 1110	, , ,	bero deditori			a oode	(2,010.1)					(2,140.1)	(100.0)	1,000.0	(1,040.1)	(2,010.1)
333	1-																	
1 Agency Unallocated	Agency	FY2016 Target R	Reduction			10	004	Gen Fund	(370.0)	1	0	0		(370.0)	-	-	-	(370.0)
Appropriation 334	Unallocated Appropriation																	
2 Agency Unallocated	Agency	AMD: Restore FY	/2016			10	004	Gen Fund	370.0	1	0	0		370.0	-	-	-	370.0
Appropriation	Unallocated	Target Reduction						55	2.0.0			Ť		0.0.0				3. 0.0
335	Appropriation	ŭ																
336 3 Administration	Office of the	AMD: Office of th					004	Gen Fund	(43.1)	1	-1	-1		(43.1)	-	-	-	(43.1)
	Commissioner	Commissioner Re				10	007	I/A Rcpts	(71.0)	1				-	-	(71.0)	-	(71.0)
		due to Efficiencie Reorganization of																
337		Administrative Fu																
338 4 Administration	Administrative	Replace Federal				1	002	Fed Rcpts	(510.0)	1	0	0		-	_	_	(510.0)	(510.0)
339	Services	Air and Comm Pa					093	Clean Air	400.0	1	1	J		-	-	400.0	-	400.0
		Funds for Core S	ervice and				166	Vessel Com	110.0	1				-	110.0	-	-	110.0
		Lease Cost Reall	oc per Fed															
340	A de la la companya de la companya d	Ind Cost Plan	D				000		/0 : -:		-				ļ		(5 : 5	(2 : 2)
341 5 Administration	Administrative	Replace Federal					002	Fed Rcpts	(84.0)	1	0	0		-	-	84.0	(84.0)	(84.0) 84.0
342	Services	with Clean Water Administrative Fe				12	230	CleanAdmin	84.0					-]	84.0	-	84.0
6 Administration	Administrative	AMD: Administrative Fe				1	004	Gen Fund	(25.0)	1	0	0		(25.0)	_	_	-	(25.0)
	Services	Services Reduction				The state of the s	33 /	John and	(20.0)			3		(20.0)]	·	(20.0)
		Efficiencies and S																
343	1	Services																
7 DEC Buildings	DEC Buildings	AMD: Align Autho					0	T	-	1	0	0		-	-	- 7	-	-
Maintenance and Operations	Maintenance and Operations	Comply with Vaca	ancy Factor															
	rang Unerations	Guidelines									1				I	ı		

		C	D E	F G H I		K L	M N	0	Р	Q	R	•	U	V	W	X Y
332	# Appropriation	Allocation	Description	Subcommittee Notes	Funding Informa		ition	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	8 Environmental Health		AMD: Reduction of		1004	Gen Fund	(869.3)	1	-8	-8		(869.3)		-	-	(869.3)
		Sanitation	Inspections of Retail Food Facilities, Public													
			Accommodations, and Non-													
345 346	9 Environmental Health	Laboratory	Food Facilities AMD: Fund Fish Tissue		1004	Gen Fund	(250.0)	1	0	0		(250.0)				(250.0)
340		Services	Monitoring Program with		1205	Ocn Ranger	250.0	0	0	0		(230.0)	-	-	-	(230.0)
347			Ocean Ranger Fees													
	0 Environmental Health	Laboratory Services	AMD: Delete Two Microbiologist Positions in		1004	Gen Fund	(170.0)	1	-2	-2		(170.0)	-	-	-	(170.0)
348		Services	Laboratory Services													
1	1 Environmental Health	Drinking Water	AMD: Drinking Water		1003	G/F Match	(507.3)	1	-4	-4		(507.3)	-	-	-	(507.3)
			Reductions due to Efficiencies from													
349			Reorganization													
	2 Environmental Health	Drinking Water	AMD: Delete Environmental		0		-	1	-1	-1		-	-	-	-	-
			Program Specialist I (18-7367) Due to Declining													
350			Federal Receipts													
	3 Environmental Health	Solid Waste Management	AMD: Solid Waste Management Reductions		1004	Gen Fund	(85.6)	1	-1	-1		(85.6)	-	-	-	(85.6)
		Management	due to Efficiencies from													
254			Reorganization of													
351	4 Air Quality	Air Quality	Administrative Functions Expand Air Permitting		1005	GF/Prgm	123.0	1	1	1		-	123.0	-	-	123.0
			Program to Meet Growing													
352	5 On ill Description and	O-: III D	Oil & Gas Industry Needs		1000	Fad Danta	(74.0)	4	0	0					(74.0)	(74.0)
353		Spill Prevention and Response	Transfer to Spill Prevention and Response to		1002 1052	Fed Rcpts Oil/Haz Fd	(71.3) (272.0)	1	-2	-2		-	(272.0)	-	(71.3) -	(71.3) (272.0)
		Director	Reorganize and Consolidate		.002	0.07.102.10	(2.2.0)	·					(=1=10)			(212.3)
			Spill Prevention and Response Programs													
354			Response Programs													
355		Contaminated	Transfer to Spill Prevention		1002	Fed Rcpts		1	-52	-52		-	-	-	(5,300.7)	(5,300.7)
356	Response	Sites Program	and Response to Reorganize and Consolidate		1007 1052	I/A Rcpts Oil/Haz Fd	(93.2)	1				-	(3,485.4)	(93.2)	-	(93.2)
			Spill Prevention and		1052	Oll/Haz Fu	(3,465.4)	'				-	(3,465.4)	-	-	(3,465.4)
			Response Programs													
357 358 <i>^</i>	7 Spill Prevention and	Industry	Transfer to Spill Prevention		1002	Fed Rcpts	(308.1)	1	-40	-40		_	_	_	(308.1)	(308.1)
359		Preparedness	and Response to		1004	Gen Fund	(673.9)	1	1	40		(673.9)	-	-	(300.1)	(673.9)
360		and Pipeline	Reorganize and Consolidate		1007	I/A Rcpts	(429.0)	1				-	(0.504.0)	(429.0)	-	(429.0)
361		Operations	Spill Prevention and Response Programs		1052 1166	Oil/Haz Fd Vessel Com	(3,504.0)	1				-	(3,504.0) (421.9)	-	-	(3,504.0) (421.9)
362			,				` ′						` ,			, ,
		Prevention and Emergency	Transfer to Spill Prevention and Response to		1052	Oil/Haz Fd	(4,713.5)	1	-35	-35		-	(4,713.5)	-	-	(4,713.5)
363	-	Response	Reorganize and Consolidate													
364	·	Response Fund	Transfer to Spill Prevention		1002	Fed Rcpts	(205.7)	1	-16	-16		-	- (4, 407.0)	-	(205.7)	(205.7)
	Response	Administration	and Response to Reorganize and Consolidate		1052	Oil/Haz Fd	(1,407.6)	1				-	(1,407.6)	-	-	(1,407.6)
			Spill Prevention and													
265			Response Programs													
366 2	O Spill Prevention and	Spill Prevention	Transfer from Spill		1002	Fed Rcpts	5,885.8	1	145	145		-	-	-	5,885.8	5,885.8
367	· ·	and Response	Prevention and Response		1004	Gen Fund	673.9	1]			673.9	-		, -	673.9
368 369			Components for the Reorganization and		1007 1052	I/A Rcpts Oil/Haz Fd	522.2 13,382.5	1	-			-	13,382.5	522.2	-	522.2 13,382.5
			Consolidation of Spill		1166	Vessel Com	421.9	1	1			-	421.9	-	-	421.9
370	21 Chill Drayantian and	Spill Proventing	Prevention		1050	O::/Us= F-1	(EQQ. Q)	4	4	4			(E00.0)			(F20.0)
		Spill Prevention and Response	Spill Prevention and Response Reductions due		1052	Oil/Haz Fd	(520.0)	I	-4	-4		-	(520.0)	-	-	(520.0)
			to Efficiencies from													
271			Reorganization and Consolidation of Programs													
371 372 2	2 Spill Prevention and	Spill Prevention	AMD: Replace Federal		1002	Fed Rcpts	(550.0)	1	0	0				-	(550.0)	(550.0)
	•	and Response	Receipts with Interagency		1007	I/A Rcpts	550.0	1]			-	-	550.0	-	550.0
373			Receipts to Align Authority with Anticipated Receipts													
5,5	ı	<u>I</u>	with Anticipated Necelpts			I .			1							

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	#	Appropriation	Allocation	Description	Subcommittee Notes	ittee Notes Funding Information				Gov PCNs	Hse		Unrestricted GF	Designated	Other State	Federal	Total
33		\A. /	W (0 III	ANAD MALE OF ITS		4004	0 5 1		Multiplier		PCNs		(05.0)	GF	Funds		(05.0)
	23	Water	Water Quality	AMD: Water Quality		1004	Gen Fund	(95.0)	1	-1	-1		(95.0)	-	-	-	(95.0)
				Reductions due to Efficiencies from													
				Reorganization of													
37				Administrative Functions													
37		Water	Water Quality	AMD: Reduce Ocean		1205	Ocn Ranger	(250.0)	0	0	0		_	-	_	_	_
		VVator	Water Quality	Ranger Vessel Coverage to		1200	Och Ranger	(200.0)	O		U						
				allow use of fees in													
				laboratory services for fish													
37				tissue monitoring													
<u> </u>		Water	Water Quality	AMD: Delete Environmental		1004	Gen Fund	(103.4)	1	-1	-1		(103.4)	-	-	_	(103.4)
			Trate: Quanty	Program Manager III			00	(1001.)	·		·		(1001.)				(1001.)
				Position Associated with													
37				Federal 404 Permitting													
		Water	Water Quality	AMD: Delete Expired Long-		0		-	1	-1	-1		-	-	-	-	-
				Term Non-Permanent													
37				Engineer II (18-N08060)													
37	27	Water	Facility	Replace Federal Receipts		1002	Fed Rcpts	(700.0)	1	0	0		-	-	-	(700.0)	(700.0)
			Construction	with Clean Water Fund		1230	CleanAdmin	700.0	1				-	-	700.0	-	700.0
37				Administrative Fees													
38	28		Facility	AMD: Fee Increase for		1002	Fed Rcpts	(101.1)	1	0	0		-	-	-	(101.1)	(101.1)
			Construction	Water System Operator		1005	GF/Prgm	101.1	1				-	101.1	-	-	101.1
				Certification Program to													
				Replace Declining Federal													
38	20	Water	Fo cility	Funds AMD: Delete Expired Long-		0			4	1	4						
	29		Facility Construction	Term Non-Permanent Office		0		-	1	-1	-1		-	-	-	-	-
			Construction	Assistant I (18-N08016)													
				A33131411 (10-1100010)													
38																	
38																	
		er Subcommittee Action	ons			Fu	nd Code	-		0	0			-	-		-
40			0 111 11	It is the intent of the legislature	re that the Department of Environmental				1			INIT					
	'		Spill Prevention and Response		re that the Department of Environmental lan to reduce the costs for the state and			-	'		0	IIN I	-	-	-	-	-
		Response	and Response		pill response drills and exercises, and												
					nce Committees by January 19, 2016.												
40			This report intained to the rimando dominicod by dandary 10, 2010.														
		2 Spill Prevention and Spill Prevention It is the intent of the legis		It is the intent of the legislatu	re that the Department of Environmental			-	1		0	INT	-	-	-	-	-
		Response and Response Conservation will develop a p		lan to increase cost recovery efforts for													
				, and will report findings to the Finance													
40				Committees by January 19, 2	016.												
															1		