

301	Department of Environmental Conservation														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	Senate Subcom	House Subcom	FY15 Mgt Pln to Senate Subcommittee		FY16 Adj Base to Senate Subcommittee		Governor to Senate Subcommittee				
305	Unrestricted GF	22,242.0	22,603.3	20,454.6	20,454.6	20,454.6	(1,787.4)	-8.0%	(2,148.7)	-9.5%	-	0.0%			
306	Designated GF	27,213.7	27,578.3	27,392.4	27,392.4	27,392.4	178.7	0.7%	(185.9)	-0.7%	-	0.0%			
307	Other	12,612.7	12,725.8	14,388.8	14,388.8	14,388.8	1,776.1	14.1%	1,663.0	13.1%	-	0.0%			
308	Federal Funds	25,262.4	25,574.0	23,628.9	23,628.9	23,628.9	(1,633.5)	-6.5%	(1,945.1)	-7.6%	-	0.0%			
309	Total	87,330.8	88,481.4	85,864.7	85,864.7	85,864.7	(1,466.1)	-1.7%	(2,616.7)	-3.0%	-	0.0%			
310	Check (Enter #s from LFD reports)	87,330.8	88,481.4	85,864.7	85,864.7	85,864.7									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Joe Byrnes, James Armstrong (Sen. Kelly's Office)
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Time	13:48
Status:	Draft Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary														
314	General Funds Total	49,455.7	50,181.6	47,847.0	47,847.0	47,847.0	(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	14,388.8	1,776.1	14.1%	1,663.0	13.1%	-	0.0%			
316	Federal	25,262.4	25,574.0	23,628.9	23,628.9	23,628.9	(1,633.5)	-6.5%	(1,945.1)	-7.6%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	557	557	535	535	535	(22.0)	-3.9%	(22.0)	-3.9%	-	0.0%			
320	PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
321	Temps	4	4	2	2	2	(2.0)	-50.0%	(2.0)	-50.0%	-	0.0%			
322	Total Positions	561	561	537	537	537									
323	Position Check (Should equal zero)	-	-	-	-	-									

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330	Department of Environmental Conservation														
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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or intent?				
333		Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.			Numbers Section	Fund Code	(2,616.7)		-24	-24					
334	1	Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction		1004	Gen Fund	(370.0)	1	0	0				
335	2	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Restore FY2016 Target Reduction		1004	Gen Fund	370.0	1	0	0				
336	3	Administration	Office of the Commissioner	AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions		1004	Gen Fund	(43.1)	1	-1	-1				
337						1007	I/A Rcpts	(71.0)	1						
338	4	Administration	Administrative Services	Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan		1002	Fed Rcpts	(510.0)	1	0	0				
339						1093	Clean Air	400.0	1						
340						1166	Vessel Com	110.0	1						
341	5	Administration	Administrative Services	Replace Federal Receipts with Clean Water Fund Administrative Fees		1002	Fed Rcpts	(84.0)	1	0	0				
342						1230	CleanAdmin	84.0	1						
343	6	Administration	Administrative Services	AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services		1004	Gen Fund	(25.0)	1	0	0				
344	7	DEC Buildings Maintenance and Operations	DEC Buildings Maintenance and Operations	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0				

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,148.7)	(185.9)	1,663.0	(1,945.1)	(2,616.7)
(2,148.7)	(185.9)	1,663.0	(1,945.1)	(2,616.7)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,148.7)	(185.9)	1,663.0	(1,945.1)	(2,616.7)
(370.0)	-	-	-	(370.0)
370.0	-	-	-	370.0
(43.1)	-	-	-	(43.1)
-	-	(71.0)	-	(71.0)
-	-	-	(510.0)	(510.0)
-	-	400.0	-	400.0
-	110.0	-	-	110.0
-	-	-	(84.0)	(84.0)
-	-	84.0	-	84.0
(25.0)	-	-	-	(25.0)
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	Environmental Health	Food Safety & Sanitation	AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities		1004	Gen Fund	(869.3)	1	-8	-8	(869.3)	-	-	-	-	(869.3)								
345	9	Environmental Health	Laboratory Services	AMD: Fund Fish Tissue Monitoring Program with Ocean Ranger Fees		1004	Gen Fund	(250.0)	1	0	0	(250.0)	-	-	-	-	(250.0)								
346						1205	Ocn Ranger	250.0	0			-	-	-	-	-	-								
347	10	Environmental Health	Laboratory Services	AMD: Delete Two Microbiologist Positions in Laboratory Services		1004	Gen Fund	(170.0)	1	-2	-2	(170.0)	-	-	-	-	(170.0)								
348	11	Environmental Health	Drinking Water	AMD: Drinking Water Reductions due to Efficiencies from Reorganization		1003	G/F Match	(507.3)	1	-4	-4	(507.3)	-	-	-	-	(507.3)								
349	12	Environmental Health	Drinking Water	AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts		0		-	1	-1	-1	-	-	-	-	-	-								
350	13	Environmental Health	Solid Waste Management	AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions		1004	Gen Fund	(85.6)	1	-1	-1	(85.6)	-	-	-	-	(85.6)								
351	14	Air Quality	Air Quality	Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs		1005	GF/Prgm	123.0	1	1	1	-	123.0	-	-	-	123.0								
352	15	Spill Prevention and Response	Spill Prevention and Response Director	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs		1002	Fed Rcpts	(71.3)	1	-2	-2	-	-	-	(71.3)	(71.3)									
353						1052	Oil/Haz Fd	(272.0)	1			-	(272.0)	-	-	-	(272.0)								
354	16	Spill Prevention and Response	Contaminated Sites Program	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs		1002	Fed Rcpts	(5,300.7)	1	-52	-52	-	-	-	(5,300.7)	(5,300.7)									
355						1007	I/A Rcpts	(93.2)	1			-	-	(93.2)	-	(93.2)									
356						1052	Oil/Haz Fd	(3,485.4)	1			-	(3,485.4)	-	-	(3,485.4)									
357	17	Spill Prevention and Response	Industry Preparedness and Pipeline Operations	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs		1002	Fed Rcpts	(308.1)	1	-40	-40	-	-	-	(308.1)	(308.1)									
358						1004	Gen Fund	(673.9)	1			(673.9)	-	-	-	(673.9)									
359						1007	I/A Rcpts	(429.0)	1			-	-	(429.0)	-	(429.0)									
360						1052	Oil/Haz Fd	(3,504.0)	1			-	(3,504.0)	-	-	(3,504.0)									
361						1166	Vessel Com	(421.9)	1			-	(421.9)	-	-	(421.9)									
362	18	Spill Prevention and Response	Prevention and Emergency Response	Transfer to Spill Prevention and Response to Reorganize and Consolidate		1052	Oil/Haz Fd	(4,713.5)	1	-35	-35	-	(4,713.5)	-	-	(4,713.5)									
363	19	Spill Prevention and Response	Response Fund Administration	Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs		1002	Fed Rcpts	(205.7)	1	-16	-16	-	-	-	(205.7)	(205.7)									
364						1052	Oil/Haz Fd	(1,407.6)	1			-	(1,407.6)	-	-	(1,407.6)									
365	20	Spill Prevention and Response	Spill Prevention and Response	Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention		1002	Fed Rcpts	5,885.8	1	145	145	-	-	-	5,885.8	5,885.8									
366						1004	Gen Fund	673.9	1			673.9	-	-	-	673.9									
367						1007	I/A Rcpts	522.2	1			-	-	522.2	-	522.2									
368						1052	Oil/Haz Fd	13,382.5	1			-	13,382.5	-	-	13,382.5									
369						1166	Vessel Com	421.9	1			-	421.9	-	-	421.9									
370	21	Spill Prevention and Response	Spill Prevention and Response	Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs		1052	Oil/Haz Fd	(520.0)	1	-4	-4	-	(520.0)	-	-	(520.0)									
371	22	Spill Prevention and Response	Spill Prevention and Response	AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts		1002	Fed Rcpts	(550.0)	1	0	0	-	-	-	(550.0)	(550.0)									
372						1007	I/A Rcpts	550.0	1			-	-	550.0	-	550.0									
373																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	23	Water	Water Quality	AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions		1004	Gen Fund	(95.0)	1	-1	-1	(95.0)	-	-	-	-	(95.0)								
374	24	Water	Water Quality	AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring		1205	Ocn Ranger	(250.0)	0	0	0	-	-	-	-	-	-								
375	25	Water	Water Quality	AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting		1004	Gen Fund	(103.4)	1	-1	-1	(103.4)	-	-	-	-	(103.4)								
376	26	Water	Water Quality	AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)		0		-	1	-1	-1	-	-	-	-	-	-								
377	27	Water	Facility Construction	Replace Federal Receipts with Clean Water Fund Administrative Fees		1002	Fed Rcpts	(700.0)	1	0	0	-	-	-	(700.0)	(700.0)									
378						1230	CleanAdmin	700.0	1			-	-	700.0	-	700.0									
379	28	Water	Facility Construction	AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds		1002	Fed Rcpts	(101.1)	1	0	0	-	-	-	(101.1)	(101.1)									
380						1005	GF/Prgm	101.1	1			-	101.1	-	-	101.1									
381	29	Water	Facility Construction	AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)		0		-	1	-1	-1	-	-	-	-	-									
382																									
383																									
400	Other Subcommittee Actions							Fund Code	-	0	0		-	-	-	-	-								