

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
301	Department of Environmental Conservation																							
302	All Dollars in Thousands																							
303	(Numbers Only)																							
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 GovAmd Request to Senate Subcommittee															
305	Unrestricted GF	20,093.3	19,718.1	17,721.9	17,001.7	16,802.9	(3,091.6)	-15.4%	(2,716.4)	-13.8%	(720.2)	-4.1%												
306	Designated GF	27,242.4	27,242.4	28,073.5	28,380.5	28,380.5	1,138.1	4.2%	1,138.1	4.2%	307.0	1.1%												
307	Other	14,389.0	14,389.0	14,389.0	14,389.0	14,389.0	-	0.0%	-	0.0%	-	0.0%												
308	Federal Funds	23,628.9	23,628.9	23,878.9	23,878.9	23,878.9	250.0	1.1%	250.0	1.1%	-	0.0%												
309	<b>Total</b>	<b>85,353.6</b>	<b>84,978.4</b>	<b>84,063.3</b>	<b>83,650.1</b>	<b>83,451.3</b>	<b>(1,703.5)</b>	<b>-2.0%</b>	<b>(1,328.3)</b>	<b>-1.6%</b>	<b>(413.2)</b>	<b>-0.5%</b>												
310	Check (Enter #s from LFD reports)	85,353.6	84,978.4	84,063.3	83,650.1	83,451.3																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	<b>Funding Summary</b>																							
314	General Funds Total	47,335.7	46,960.5	45,795.4	45,382.2	45,183.4	(1,953.5)	-4.1%	(1,578.3)	-3.4%	(413.2)	-0.9%												
315	Other	14,389.0	14,389.0	14,389.0	14,389.0	14,389.0	-	0.0%	-	0.0%	-	0.0%												
316	Federal	23,628.9	23,628.9	23,878.9	23,878.9	23,878.9	250.0	1.1%	250.0	1.1%	-	0.0%												
317																								
318	<b>Positions (Enter position counts from LFD reports)</b>																							
319	PFTs	523	522	514	513	512	(10.0)	-1.9%	(9.0)	-1.7%	(1.0)	-0.2%												
320	PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												
321	Temps	2	2	2	2	2	-	0.0%	-	0.0%	-	0.0%												
322	<b>Total Positions</b>	<b>525</b>	<b>524</b>	<b>516</b>	<b>515</b>	<b>514</b>																		
323	Position Check (Should equal zero)	-	-	-	-	-																		
324																								
325																								
326																								
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329																								
330	Department of Environmental Conservation																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base						Numbers Section	Fund Code	(915.1)	-8	-9	(1,996.2)	831.1	-	250.0	(915.1)								
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1004 Gen Fund	375.2	1	0	0	375.2	-	-	-	375.2									
335	1	Administration	Administrative Services	Delete Shared Receptionist Position due to Recognized Efficiencies		1004 Gen Fund	(17.6)	1	0	0	(17.6)	-	-	-	(17.6)									
336						1052 Oil/Haz Fd	(47.4)	1			-	(47.4)	-	-	(47.4)									
337	2	Environmental Health	Laboratory Services	Reduction Due to Increased Fee Revenue		1004 Gen Fund	(100.0)	1	0	0	(100.0)	-	-	-	(100.0)									
338	3	Air Quality	Air Quality	Reduction due to Reclassification of an Environmental Program Specialist to a Chemist		1004 Gen Fund	(60.0)	1	0	0	(60.0)	-	-	-	(60.0)									
339	4	Air Quality	Air Quality	Increase Federal due to New Grant Funding		1002 Fed Rcpts	250.0	1	0	0	-	-	-	250.0	250.0									
340	5	Spill Prevention and Response	Spill Prevention and Response	Fund Source Change from General Funds to the		1004 Gen Fund	(478.5)	1	0	0	(478.5)	-	-	-	(478.5)									
341						1052 Oil/Haz Fd	478.5	1			-	478.5	-	-	478.5									
342	6	Water	Water Quality	Replace General Funds with Program Receipts		1004 Gen Fund	(400.0)	1	0	0	(400.0)	-	-	-	(400.0)									
343						1005 GF/Prgm	400.0	1			-	400.0	-	-	400.0									
344	7	Water	Water Quality	Dissolve the Technical Services Program		1004 Gen Fund	(700.2)	1	-6	-6	(700.2)	-	-	-	(700.2)									
345	8	Water	Facility Construction	Reduction due to Other Available Fund Sources		1004 Gen Fund	(253.0)	1	0	0	(253.0)	-	-	-	(253.0)									
346	9	Agency Unallocated Appropriation	Agency Unallocated	Reduction equal to the UGF portion of FY16 Salary OTI's		1003 G/F Match	(77.1)	1	0	0	(77.1)	-	-	-	(77.1)									
347						1004 Gen Fund	(298.1)	1			(298.1)	-	-	-	(298.1)									
348	10	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor		1004 Gen Fund	13.1	1	0	0	13.1	-	-	-	13.1									

Prepared by:	Joseph Byrnes
Date:	3/4/2016
Time:	1:00 PM
Status:	FINAL

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

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,716.4)	1,138.1	-	250.0	(1,328.3)
(1,996.2)	831.1	-	250.0	(915.1)
-	-	-	-	-
(720.2)	307.0	-	-	(413.2)
(1,996.2)	831.1	-	250.0	(915.1)
375.2	-	-	-	375.2
(17.6)	-	-	-	(17.6)
-	(47.4)	-	-	(47.4)
(100.0)	-	-	-	(100.0)
(60.0)	-	-	-	(60.0)
-	-	-	250.0	250.0
(478.5)	-	-	-	(478.5)
-	478.5	-	-	478.5
(400.0)	-	-	-	(400.0)
-	400.0	-	-	400.0
(700.2)	-	-	-	(700.2)
(253.0)	-	-	-	(253.0)
(77.1)	-	-	-	(77.1)
(298.1)	-	-	-	(298.1)
13.1	-	-	-	13.1

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																							
349																							
358	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	-	-2	-2		-	-	-	-									
359	1	Agency Unallocated Appropriation	Agency-Wide Unallocated Reduction	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	77.1	1	0	0	77.1	-	-	-	-						77.1	
						1004	Gen Fund	285.0	1			285.0	-	-	-	-						285.0	
360																							
361	2	Water	Water Quality	AMD: Delete Two Positions due to Reorganizing Management Supervision		1004	Gen Fund	(362.1)	1	-2	-2	(362.1)	-	-	-	-						(362.1)	
366																							
367	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		(413.2)		0	-1	(720.2)	307.0	-	-							(413.2)	
368	1	Administration	Office of the Commissioner	Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)		1004	Gen Fund	(109.8)			-1	(109.8)	-	-	-	-						(109.8)	
369	2	Administration	Office of the Commissioner	Restore Economist III Position		1004	Gen Fund	109.8			1	109.8	-	-	-	-						109.8	
370	3	Administration	Office of the Commissioner	Eliminate Manager for Rural and Tribal Environmental Issues		1004	Gen Fund	(145.1)			-1	(145.1)	-	-	-	-						(145.1)	
371	4	Environmental Health	Food Safety & Sanitation	Reduce Funding by \$357.1		1004	Gen Fund	(357.1)			0	(357.1)	-	-	-	-						(357.1)	
372	5	Environmental Health	Food Safety & Sanitation	Restore \$89.0 to Food Safety and Sanitation		1004	Gen Fund	89.0			0	89.0	-	-	-	-						89.0	
373	6	Environmental Health	Laboratory Services	Fund Fish Tissue Monitoring Program with Ocean Ranger Fees		1205	Ocn Ranger	307.0			0	-	307.0	-	-	-						307.0	
374						1004	Gen Fund	(307.0)				(307.0)	-	-	-	-						(307.0)	