

	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
301	Department of Environmental Conservation																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Governor Request	House Subcom	Senate Subcom																			
305	Unrestricted GF	20,093.3	19,718.1	17,721.9	16,544.1																				
306	Designated GF	27,242.4	27,242.4	28,073.5	28,380.5																				
307	Other	14,389.0	14,389.0	14,389.0	14,389.0																				
308	Federal Funds	23,628.9	23,628.9	23,878.9	23,878.9																				
309	Total	85,353.6	84,978.4	84,063.3	83,192.5	-																			
310	Check (Enter #s from LFD reports)	85,353.6	84,978.4	84,063.3		-																			
311	Should equal zero	-	-	-	(83,192.5)	-																			
312	Funding Summary																								
314	General Funds Total	47,335.7	46,960.5	45,795.4	44,924.6																				
315	Other	14,389.0	14,389.0	14,389.0	14,389.0																				
316	Federal	23,628.9	23,628.9	23,878.9	23,878.9																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	523	522	516	0																				
320	PPTs	0	0	0	0																				
321	Temps	2	2	2	0																				
322	Total Positions	525	524	518	0																				
323	Position Check (Should equal zero)				514.0																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Environmental Conservation																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Inten?														
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base				Numbers Section	Fund Code		(915.1)	-8	-10															
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														
335	2	Administration	Administrative Services	Delete Shared Receptionist Position due to Recognized Efficiencies		1004	Gen Fund	(17.6)	1	0	0														
336						1052	Oil/Haz Fd	(47.4)	1																
337	3	Environmental Health	Laboratory Services	Reduction Due to Increased Fee Revenue		1004	Gen Fund	(100.0)	1	0	0														
338	4	Air Quality	Air Quality	Reduction due to Reclassification of an Environmental Program Specialist to a Chemist		1004	Gen Fund	(60.0)	1	0	0														
339	5	Air Quality	Air Quality	Increase Federal due to New Grant Funding		1002	Fed Rcpts	250.0	1	0	0														
340	6	Spill Prevention and Response	Spill Prevention and Response	Fund Source Change from General Funds to the Prevention Account		1004	Gen Fund	(478.5)	1	0	0														
341						1052	Oil/Haz Fd	478.5	1																
342	7	Water	Water Quality	Replace General Funds with Program Receipts		1004	Gen Fund	(400.0)	1	0	0														
343						1005	GF/Prgm	400.0	1																
344	8	Water	Water Quality	Dissolve the Technical Services Program		1004	Gen Fund	(700.2)	1	-6	-6														
345	9	Water	Facility Construction	Reduction due to Other Available Fund Sources		1004	Gen Fund	(253.0)	1	0	0														
346	10	Agency Unallocated Appropriation	Agency Unallocated	Reduction equal to the UGF portion of FY16 Salary OTIs		1003	G/F Match	(77.1)	1	0	0														
347						1004	Gen Fund	(298.1)	1																

Prepared by:	Crystal Koeneman
Date:	2/19/2016
Time	
Status:	DRAFT CLOSE OUT

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,174.0)	1,138.1	-	250.0	(1,785.9)
(1,996.2)	831.1	-	250.0	(915.1)
-	-	-	-	-
(1,177.8)	307.0	-	-	(870.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(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)

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	11	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor		1004	Gen Fund	13.1	1	0	0		13.1	-	-	-	13.1								
348																									
349																									
	Governor's Amendments				Numbers Section	Fund Code		-		-2	-2		-	-	-	-	-								
358																									
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	-	-	-	-								
						1004	Gen Fund	285.0	1				285.0	-	-	-	-								
360																									
	2	Water	Water Quality	AMD: Delete Two Positions due to Reorganizing Management Supervision		1004	Gen Fund	(362.1)	1	-2	-2		(362.1)	-	-	-	-								
361																									
366																									
367	Other Subcommittee Actions					Fund Code		(870.8)			-2		(1,177.8)	307.0	-	-	(870.8)								
	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)	-	-	-	(357.1)								
368																									
	2	Administration	Office of the Commissioner	Eliminate Manager for Rural and Tribal Environmental Issues		1004	Gen Fund	(145.1)			-1		(145.1)	-	-	-	(357.1)								
369																									
	3	Environmental Health	Food Safety & Sanitation	Reduce Funding by \$357.1		1004	Gen Fund	(357.1)			0		(357.1)	-	-	-	(357.1)								
370																									
371	4	Environmental Health	Laboratory Services	Fund Fish Tissue Monitoring Program with Ocean Ranger Fees		1205	Ocn Ranger	307.0			0		-	307.0	-	-	307.0								
						1004	Gen Fund	(307.0)					(307.0)	-	-	-	(307.0)								
372																									
373	5	Environmental Health	Drinking Water	Reduce Funding by \$258.8		1003	G/F Match	(31.1)			0		(31.1)	-	-	-	307.0								
						1004	Gen Fund	(227.7)					(227.7)	-	-	-	(307.0)								
374																									