

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	993.4	1,021.2	1,022.2	1,022.2	1,022.2	28.8 2.9 %	1.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	951.5	970.3	963.3	963.3	963.3	11.8 1.2 %	-7.0 -0.7 %	0.0	0.0
2 Travel	14.0	20.3	20.3	20.3	20.3	6.3 45.0 %	0.0	0.0	0.0
3 Services	26.2	20.0	28.0	28.0	28.0	1.8 6.9 %	8.0 40.0 %	0.0	0.0
4 Commodities	1.7	10.6	10.6	10.6	10.6	8.9 523.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	550.8	564.4	565.0	565.0	565.0	14.2 2.6 %	0.6 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	424.8	427.2	427.6	427.6	427.6	2.8 0.7 %	0.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	17.8	22.7	22.7	22.7	22.7	4.9 27.5 %	0.0	0.0	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	6.9 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	424.8	427.2	427.6	427.6	427.6	2.8 0.7 %	0.4 0.1 %	0.0	0.0
Other State Funds (Other)	17.8	29.6	29.6	29.6	29.6	11.8 66.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	550.8	564.4	565.0	565.0	565.0	14.2 2.6 %	0.6 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	5,744.4	7,359.9	6,390.6	6,326.5	6,326.5	582.1 10.1 %	-1,033.4 -14.0 %	-64.1 -1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,131.5	5,083.9	5,212.9	5,212.9	5,212.9	81.4 1.6 %	129.0 2.5 %	0.0	0.0
2 Travel	26.6	41.8	31.7	31.7	31.7	5.1 19.2 %	-10.1 -24.2 %	0.0	0.0
3 Services	533.5	2,185.3	1,097.1	1,033.0	1,033.0	499.5 93.6 %	-1,152.3 -52.7 %	-64.1 -5.8 %	0.0
4 Commodities	52.8	48.9	48.9	48.9	48.9	-3.9 -7.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,262.6	1,505.4	1,328.2	1,328.2	1,328.2	65.6 5.2 %	-177.2 -11.8 %	0.0	0.0
1003 G/F Match (UGF)	177.5	177.8	172.7	172.7	172.7	-4.8 -2.7 %	-5.1 -2.9 %	0.0	0.0
1004 Gen Fund (UGF)	767.9	677.0	84.2	20.1	20.1	-747.8 -97.4 %	-656.9 -97.0 %	-64.1 -76.1 %	0.0
1007 I/A Rcpts (Other)	762.0	724.0	725.7	725.7	725.7	-36.3 -4.8 %	1.7 0.2 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,628.1	1,946.0	1,822.9	1,822.9	1,822.9	194.8 12.0 %	-123.1 -6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	469.1	1,139.8	1,143.0	1,143.0	1,143.0	673.9 143.7 %	3.2 0.3 %	0.0	0.0
1093 Clean Air (Other)	411.2	493.3	459.3	459.3	459.3	48.1 11.7 %	-34.0 -6.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
1166 Vessel Com (Other)	121.7	122.5	104.8	104.8	104.8	-16.9 -13.9 %	-17.7 -14.4 %	0.0	0.0
1205 Ocn Ranger (Other)	17.1	44.7	19.2	19.2	19.2	2.1 12.3 %	-25.5 -57.0 %	0.0	0.0
1230 CleanAdmin (Other)	120.6	316.7	317.4	317.4	317.4	196.8 163.2 %	0.7 0.2 %	0.0	0.0
1231 DrinkAdmin (Other)	6.6	182.7	183.2	183.2	183.2	176.6 >999 %	0.5 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	48	48	48	48	-3 -5.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<u>Funding Summary</u>									
Unrestricted General (UGF)	945.4	854.8	256.9	192.8	192.8	-752.6 -79.6 %	-662.0 -77.4 %	-64.1 -25.0 %	0.0
Designated General (DGF)	1,628.1	1,946.0	1,822.9	1,822.9	1,822.9	194.8 12.0 %	-123.1 -6.3 %	0.0	0.0
Other State Funds (Other)	1,908.3	3,053.7	2,982.6	2,982.6	2,982.6	1,074.3 56.3 %	-71.1 -2.3 %	0.0	0.0
Federal Receipts (Fed)	1,262.6	1,505.4	1,328.2	1,328.2	1,328.2	65.6 5.2 %	-177.2 -11.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	2,552.0	2,366.5	3,350.7	3,278.6	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,552.0	2,366.5	3,350.7	3,278.6	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	612.4	612.4	612.4	179.9 41.6 %	179.9 41.6 %	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	18.3	18.3	18.3	5.4 41.9 %	5.4 41.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,428.2	2,022.2	1,950.1	1,950.1	336.4 20.8 %	521.9 36.5 %	-72.1 -3.6 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	430.8	430.8	430.8	126.5 41.6 %	126.5 41.6 %	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	118.8	118.8	118.8	34.9 41.6 %	34.9 41.6 %	0.0	0.0
1166 Vessel Com (Other)	43.2	43.2	61.1	61.1	61.1	17.9 41.4 %	17.9 41.4 %	0.0	0.0
1205 Ocn Ranger (Other)	61.5	61.5	87.1	87.1	87.1	25.6 41.6 %	25.6 41.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,626.6	1,441.1	2,040.5	1,968.4	1,968.4	341.8 21.0 %	527.3 36.6 %	-72.1 -3.5 %	0.0
Designated General (DGF)	304.3	304.3	430.8	430.8	430.8	126.5 41.6 %	126.5 41.6 %	0.0	0.0
Other State Funds (Other)	188.6	188.6	267.0	267.0	267.0	78.4 41.6 %	78.4 41.6 %	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	612.4	612.4	612.4	179.9 41.6 %	179.9 41.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Total	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	160.0	179.5	182.0	182.0	182.0	22.0	13.8 %	2.5	1.4 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	444.2	429.8	427.3	427.3	427.3	-16.9	-3.8 %	-2.5	-0.6 %	0.0		0.0	
4 Commodities	30.2	27.5	27.5	27.5	27.5	-2.7	-8.9 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	0.0	13,769.8	13,488.8	13,488.8	13,488.8 >999 %	13,488.8 >999 %	-281.0 -2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	11,601.4	11,601.4	11,601.4	11,601.4 >999 %	11,601.4 >999 %	0.0	0.0
2 Travel	0.0	0.0	438.8	357.8	357.8	357.8 >999 %	357.8 >999 %	-81.0 -18.5 %	0.0
3 Services	0.0	0.0	1,596.0	1,396.0	1,396.0	1,396.0 >999 %	1,396.0 >999 %	-200.0 -12.5 %	0.0
4 Commodities	0.0	0.0	133.6	133.6	133.6	133.6 >999 %	133.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	5,815.7	5,400.7	5,400.7	5,400.7 >999 %	5,400.7 >999 %	-415.0 -7.1 %	0.0
1003 G/F Match (UGF)	0.0	0.0	1,628.2	1,628.2	1,628.2	1,628.2 >999 %	1,628.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,613.0	2,613.0	2,613.0	2,613.0 >999 %	2,613.0 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	3,648.9	3,818.9	3,818.9	3,818.9 >999 %	3,818.9 >999 %	170.0 4.7 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	64.0	28.0	28.0	28.0 >999 %	28.0 >999 %	-36.0 -56.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	101	101	101	101 >999 %	101 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	4,241.2	4,241.2	4,241.2	4,241.2 >999 %	4,241.2 >999 %	0.0	0.0
Designated General (DGF)	0.0	0.0	3,648.9	3,818.9	3,818.9	3,818.9 >999 %	3,818.9 >999 %	170.0 4.7 %	0.0
Other State Funds (Other)	0.0	0.0	64.0	28.0	28.0	28.0 >999 %	28.0 >999 %	-36.0 -56.3 %	0.0
Federal Receipts (Fed)	0.0	0.0	5,815.7	5,400.7	5,400.7	5,400.7 >999 %	5,400.7 >999 %	-415.0 -7.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9 -100.0 %	-1,229.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,002.1	1,008.3	0.0	0.0	0.0	-1,002.1 -100.0 %	-1,008.3 -100.0 %	0.0	0.0	
2 Travel	5.6	12.9	0.0	0.0	0.0	-5.6 -100.0 %	-12.9 -100.0 %	0.0	0.0	
3 Services	64.4	200.2	0.0	0.0	0.0	-64.4 -100.0 %	-200.2 -100.0 %	0.0	0.0	
4 Commodities	13.8	7.9	0.0	0.0	0.0	-13.8 -100.0 %	-7.9 -100.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	430.0	464.5	0.0	0.0	0.0	-430.0 -100.0 %	-464.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	-8 -100.0 %	-8 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	430.0	464.5	0.0	0.0	0.0	-430.0 -100.0 %	-464.5 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1 -100.0 %	-3,897.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,780.9	3,025.3	0.0	0.0	0.0	-2,780.9 -100.0 %	-3,025.3 -100.0 %	0.0	0.0	
2 Travel	214.5	310.3	0.0	0.0	0.0	-214.5 -100.0 %	-310.3 -100.0 %	0.0	0.0	
3 Services	389.6	505.8	0.0	0.0	0.0	-389.6 -100.0 %	-505.8 -100.0 %	0.0	0.0	
4 Commodities	45.1	56.5	0.0	0.0	0.0	-45.1 -100.0 %	-56.5 -100.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	924.1	1,052.0	0.0	0.0	0.0	-924.1 -100.0 %	-1,052.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,249.5	2,256.2	0.0	0.0	0.0	-2,249.5 -100.0 %	-2,256.2 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	10.5	46.9	0.0	0.0	0.0	-10.5 -100.0 %	-46.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	0	0	0	-30 -100.0 %	-30 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0	0.0	
Designated General (DGF)	2,249.5	2,256.2	0.0	0.0	0.0	-2,249.5 -100.0 %	-2,256.2 -100.0 %	0.0	0.0	
Other State Funds (Other)	10.5	46.9	0.0	0.0	0.0	-10.5 -100.0 %	-46.9 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	924.1	1,052.0	0.0	0.0	0.0	-924.1 -100.0 %	-1,052.0 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	3,236.4	3,512.5	3,520.5	3,386.5	3,386.5	150.1 4.6 %	-126.0 -3.6 %	-134.0 -3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,566.5	2,484.9	2,537.4	2,537.4	2,537.4	-29.1 -1.1 %	52.5 2.1 %	0.0	0.0	
2 Travel	47.3	52.4	52.4	52.4	52.4	5.1 10.8 %	0.0	0.0	0.0	
3 Services	462.3	647.2	646.4	608.4	608.4	146.1 31.6 %	-38.8 -6.0 %	-38.0 -5.9 %	0.0	
4 Commodities	160.3	284.3	284.3	188.3	188.3	28.0 17.5 %	-96.0 -33.8 %	-96.0 -33.8 %	0.0	
5 Capital Outlay	0.0	43.7	0.0	0.0	0.0	0.0	-43.7 -100.0 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	776.5	931.3	932.9	932.9	932.9	156.4 20.1 %	1.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	116.1	116.9	117.2	117.2	117.2	1.1 0.9 %	0.3 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,764.0	1,414.7	1,418.2	1,418.2	1,418.2	-345.8 -19.6 %	3.5 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	114.7	110.0	110.3	110.3	110.3	-4.4 -3.8 %	0.3 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	55.0	193.8	193.9	59.9	59.9	4.9 8.9 %	-133.9 -69.1 %	-134.0 -69.1 %	0.0	
1166 Vessel Com (Other)	103.3	437.8	439.3	439.3	439.3	336.0 325.3 %	1.5 0.3 %	0.0	0.0	
1205 Ocn Ranger (Other)	306.8	308.0	308.7	308.7	308.7	1.9 0.6 %	0.7 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	23	23	23	23	-2 -8.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,880.1	1,531.6	1,535.4	1,535.4	1,535.4	-344.7 -18.3 %	3.8 0.2 %	0.0	0.0	
Designated General (DGF)	114.7	110.0	110.3	110.3	110.3	-4.4 -3.8 %	0.3 0.3 %	0.0	0.0	
Other State Funds (Other)	465.1	939.6	941.9	807.9	807.9	342.8 73.7 %	-131.7 -14.0 %	-134.0 -14.2 %	0.0	
Federal Receipts (Fed)	776.5	931.3	932.9	932.9	932.9	156.4 20.1 %	1.6 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4 -100.0 %	-6,406.0 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,672.7	5,310.9	0.0	0.0	0.0	-5,672.7 -100.0 %	-5,310.9 -100.0 %	0.0	0.0	
2 Travel	29.9	42.2	0.0	0.0	0.0	-29.9 -100.0 %	-42.2 -100.0 %	0.0	0.0	
3 Services	470.0	1,007.8	0.0	0.0	0.0	-470.0 -100.0 %	-1,007.8 -100.0 %	0.0	0.0	
4 Commodities	39.8	45.1	0.0	0.0	0.0	-39.8 -100.0 %	-45.1 -100.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,629.3	4,042.5	0.0	0.0	0.0	-3,629.3 -100.0 %	-4,042.5 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	1,614.7	1,623.7	0.0	0.0	0.0	-1,614.7 -100.0 %	-1,623.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	691.2	508.6	0.0	0.0	0.0	-691.2 -100.0 %	-508.6 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	199.9	231.2	0.0	0.0	0.0	-199.9 -100.0 %	-231.2 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	-77.3 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	45	0	0	0	-51 -100.0 %	-45 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,305.9	2,132.3	0.0	0.0	0.0	-2,305.9 -100.0 %	-2,132.3 -100.0 %	0.0	0.0	
Designated General (DGF)	199.9	231.2	0.0	0.0	0.0	-199.9 -100.0 %	-231.2 -100.0 %	0.0	0.0	
Other State Funds (Other)	77.3	0.0	0.0	0.0	0.0	-77.3 -100.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3,629.3	4,042.5	0.0	0.0	0.0	-3,629.3 -100.0 %	-4,042.5 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0 -100.0 %	-2,354.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,946.9	2,003.4	0.0	0.0	0.0	-1,946.9 -100.0 %	-2,003.4 -100.0 %	0.0	0.0
2 Travel	66.8	120.2	0.0	0.0	0.0	-66.8 -100.0 %	-120.2 -100.0 %	0.0	0.0
3 Services	204.4	211.7	0.0	0.0	0.0	-204.4 -100.0 %	-211.7 -100.0 %	0.0	0.0
4 Commodities	22.9	19.2	0.0	0.0	0.0	-22.9 -100.0 %	-19.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	328.5	398.3	0.0	0.0	0.0	-328.5 -100.0 %	-398.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	944.1	1,148.5	0.0	0.0	0.0	-944.1 -100.0 %	-1,148.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	6.3	17.1	0.0	0.0	0.0	-6.3 -100.0 %	-17.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	0	0	0	-18 -100.0 %	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0	0.0
Designated General (DGF)	944.1	1,148.5	0.0	0.0	0.0	-944.1 -100.0 %	-1,148.5 -100.0 %	0.0	0.0
Other State Funds (Other)	6.3	17.1	0.0	0.0	0.0	-6.3 -100.0 %	-17.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	328.5	398.3	0.0	0.0	0.0	-328.5 -100.0 %	-398.3 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	8,594.0	10,510.7	10,535.2	10,315.2	10,315.2	1,721.2 20.0 %	-195.5 -1.9 %	-220.0 -2.1 %	0.0

Objects of Expenditure

1 Personal Services	6,796.8	7,033.4	7,276.9	7,276.9	7,276.9	480.1 7.1 %	243.5 3.5 %	0.0	0.0
2 Travel	99.2	266.0	266.0	136.0	136.0	36.8 37.1 %	-130.0 -48.9 %	-130.0 -48.9 %	0.0
3 Services	1,294.8	2,932.8	2,713.8	2,623.8	2,623.8	1,329.0 102.6 %	-309.0 -10.5 %	-90.0 -3.3 %	0.0
4 Commodities	308.6	114.0	114.0	114.0	114.0	-194.6 -63.1 %	0.0	0.0	0.0
5 Capital Outlay	94.6	164.5	164.5	164.5	164.5	69.9 73.9 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,681.7	2,168.4	2,172.4	2,172.4	2,172.4	490.7 29.2 %	4.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,115.1	1,122.2	1,125.2	1,125.2	1,125.2	10.1 0.9 %	3.0 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	740.2	582.2	582.2	582.2	582.2	-158.0 -21.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,344.0	2,208.4	2,214.7	2,214.7	2,214.7	870.7 64.8 %	6.3 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	41.6	100.3	100.4	40.4	40.4	-1.2 -2.9 %	-59.9 -59.7 %	-60.0 -59.8 %	0.0
1061 CIP Rcpts (Other)	285.6	149.8	150.5	150.5	150.5	-135.1 -47.3 %	0.7 0.5 %	0.0	0.0
1093 Clean Air (Other)	3,370.4	4,079.0	4,089.4	3,929.4	3,929.4	559.0 16.6 %	-149.6 -3.7 %	-160.0 -3.9 %	0.0
1108 Stat Desig (Other)	15.4	18.3	18.3	18.3	18.3	2.9 18.8 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	0.0	82.1	82.1	20.0	20.0	20.0 >999 %	-62.1 -75.6 %	-62.1 -75.6 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	62.1 >999 %	62.1 >999 %	62.1 >999 %	0.0

Positions

Perm Full Time	66	66	66	66	66	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>		<u>[5] - [2] 18MgtPln to 19GovAmd</u>		<u>[5] - [3] 19Adj Bas to 19GovAmd</u>		<u>[5] - [4] 19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,855.3	1,704.4	1,707.4	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0		0.0
Designated General (DGF)	1,344.0	2,208.4	2,214.7	2,214.7	2,214.7	870.7	64.8 %	6.3	0.3 %	0.0		0.0
Other State Funds (Other)	3,713.0	4,429.5	4,440.7	4,220.7	4,220.7	507.7	13.7 %	-208.8	-4.7 %	-220.0	-5.0 %	0.0
Federal Receipts (Fed)	1,681.7	2,168.4	2,172.4	2,172.4	2,172.4	490.7	29.2 %	4.0	0.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	18,444.9	20,090.2	20,136.7	19,445.2	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	15,095.2	15,093.3	16,087.6	15,636.1	15,636.1	540.9	3.6 %	542.8	3.6 %	-451.5	-2.8 %	0.0
2 Travel	324.3	489.5	329.5	329.5	329.5	5.2	1.6 %	-160.0	-32.7 %	0.0		0.0
3 Services	2,865.2	4,355.2	3,602.4	3,362.4	3,362.4	497.2	17.4 %	-992.8	-22.8 %	-240.0	-6.7 %	0.0
4 Commodities	160.2	152.2	117.2	117.2	117.2	-43.0	-26.8 %	-35.0	-23.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,905.9	5,425.4	5,434.4	4,982.9	4,982.9	1,077.0	27.6 %	-442.5	-8.2 %	-451.5	-8.3 %	0.0
1007 I/A Rcpts (Other)	285.8	689.9	691.0	391.0	391.0	105.2	36.8 %	-298.9	-43.3 %	-300.0	-43.4 %	0.0
1052 Oil/Haz Fd (DGF)	13,788.1	13,537.4	13,572.2	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	37.7	7.5	7.7	67.7	67.7	30.0	79.6 %	60.2	802.7 %	60.0	779.2 %	0.0
1166 Vessel Com (Other)	427.4	430.0	431.4	431.4	431.4	4.0	0.9 %	1.4	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	139	136	136	136	136	-3	-2.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	13,788.1	13,537.4	13,572.2	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0		0.0
Other State Funds (Other)	750.9	1,127.4	1,130.1	890.1	890.1	139.2	18.5 %	-237.3	-21.0 %	-240.0	-21.2 %	0.0
Federal Receipts (Fed)	3,905.9	5,425.4	5,434.4	4,982.9	4,982.9	1,077.0	27.6 %	-442.5	-8.2 %	-451.5	-8.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0 -100.0 %	-15,161.7 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,880.3	8,834.8	0.0	0.0	0.0	-8,880.3 -100.0 %	-8,834.8 -100.0 %	0.0	0.0	
2 Travel	163.5	314.5	0.0	0.0	0.0	-163.5 -100.0 %	-314.5 -100.0 %	0.0	0.0	
3 Services	4,499.1	5,446.2	0.0	0.0	0.0	-4,499.1 -100.0 %	-5,446.2 -100.0 %	0.0	0.0	
4 Commodities	123.9	144.0	0.0	0.0	0.0	-123.9 -100.0 %	-144.0 -100.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	313.2	422.2	0.0	0.0	0.0	-313.2 -100.0 %	-422.2 -100.0 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,226.7	4,042.9	0.0	0.0	0.0	-3,226.7 -100.0 %	-4,042.9 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	616.7	512.7	0.0	0.0	0.0	-616.7 -100.0 %	-512.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	4,008.9	3,172.5	0.0	0.0	0.0	-4,008.9 -100.0 %	-3,172.5 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,579.4	2,394.5	0.0	0.0	0.0	-1,579.4 -100.0 %	-2,394.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	401.4	632.3	0.0	0.0	0.0	-401.4 -100.0 %	-632.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	
1166 Vessel Com (Other)	735.0	746.1	0.0	0.0	0.0	-735.0 -100.0 %	-746.1 -100.0 %	0.0	0.0	
1205 Ocn Ranger (Other)	3,406.0	3,420.4	0.0	0.0	0.0	-3,406.0 -100.0 %	-3,420.4 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	5.9	225.3	0.0	0.0	0.0	-5.9 -100.0 %	-225.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	73	73	0	0	0	-73 -100.0 %	-73 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,625.6	3,685.2	0.0	0.0	0.0	-4,625.6 -100.0 %	-3,685.2 -100.0 %	0.0	0.0
Designated General (DGF)	1,579.4	2,394.5	0.0	0.0	0.0	-1,579.4 -100.0 %	-2,394.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,548.3	5,039.1	0.0	0.0	0.0	-4,548.3 -100.0 %	-5,039.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,226.7	4,042.9	0.0	0.0	0.0	-3,226.7 -100.0 %	-4,042.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6 -100.0 %	-7,341.0 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,816.5	3,796.4	0.0	0.0	0.0	-3,816.5 -100.0 %	-3,796.4 -100.0 %	0.0	0.0	
2 Travel	140.7	192.7	0.0	0.0	0.0	-140.7 -100.0 %	-192.7 -100.0 %	0.0	0.0	
3 Services	630.2	1,140.8	0.0	0.0	0.0	-630.2 -100.0 %	-1,140.8 -100.0 %	0.0	0.0	
4 Commodities	51.0	78.1	0.0	0.0	0.0	-51.0 -100.0 %	-78.1 -100.0 %	0.0	0.0	
5 Capital Outlay	23.7	30.0	0.0	0.0	0.0	-23.7 -100.0 %	-30.0 -100.0 %	0.0	0.0	
7 Grants, Benefits	1,841.5	2,103.0	0.0	0.0	0.0	-1,841.5 -100.0 %	-2,103.0 -100.0 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,465.5	2,869.0	0.0	0.0	0.0	-2,465.5 -100.0 %	-2,869.0 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	667.7	780.2	0.0	0.0	0.0	-667.7 -100.0 %	-780.2 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5.0	6.1	0.0	0.0	0.0	-5.0 -100.0 %	-6.1 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	144.4	141.5	0.0	0.0	0.0	-144.4 -100.0 %	-141.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	10.2	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,996.3	2,342.4	0.0	0.0	0.0	-1,996.3 -100.0 %	-2,342.4 -100.0 %	0.0	0.0	
1230 CleanAdmin (Other)	992.5	926.7	0.0	0.0	0.0	-992.5 -100.0 %	-926.7 -100.0 %	0.0	0.0	
1231 DrinkAdmin (Other)	217.2	275.1	0.0	0.0	0.0	-217.2 -100.0 %	-275.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	30	0	0	0	-38 -100.0 %	-30 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<u>Funding Summary</u>									
Unrestricted General (UGF)	672.7	786.3	0.0	0.0	0.0	-672.7 -100.0 %	-786.3 -100.0 %	0.0	0.0
Designated General (DGF)	144.4	141.5	0.0	0.0	0.0	-144.4 -100.0 %	-141.5 -100.0 %	0.0	0.0
Other State Funds (Other)	3,221.0	3,544.2	0.0	0.0	0.0	-3,221.0 -100.0 %	-3,544.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	2,465.5	2,869.0	0.0	0.0	0.0	-2,465.5 -100.0 %	-2,869.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality Infrastructure Support & Financing**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	0.0	22,690.8	22,290.8	22,290.8	22,290.8 >999 %	22,290.8 >999 %	-400.0 -1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	13,085.8	13,085.8	13,085.8	13,085.8 >999 %	13,085.8 >999 %	0.0	0.0
2 Travel	0.0	0.0	357.5	342.5	342.5	342.5 >999 %	342.5 >999 %	-15.0 -4.2 %	0.0
3 Services	0.0	0.0	6,510.2	6,175.2	6,175.2	6,175.2 >999 %	6,175.2 >999 %	-335.0 -5.1 %	0.0
4 Commodities	0.0	0.0	182.1	132.1	132.1	132.1 >999 %	132.1 >999 %	-50.0 -27.5 %	0.0
5 Capital Outlay	0.0	0.0	30.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	2,525.2	2,525.2	2,525.2	2,525.2 >999 %	2,525.2 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	7,076.1	7,076.1	7,076.1	7,076.1 >999 %	7,076.1 >999 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	1,294.0	1,294.0	1,294.0	1,294.0 >999 %	1,294.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,186.4	3,186.4	3,186.4	3,186.4 >999 %	3,186.4 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	2,541.5 >999 %	2,541.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	633.3	448.3	448.3	448.3 >999 %	448.3 >999 %	-185.0 -29.2 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	2,347.7	2,347.7	2,347.7	2,347.7 >999 %	2,347.7 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	0.0	747.3	747.3	747.3	747.3 >999 %	747.3 >999 %	0.0	0.0
1205 Ocn Ranger (Other)	0.0	0.0	3,421.0	3,421.0	3,421.0	3,421.0 >999 %	3,421.0 >999 %	0.0	0.0
1230 CleanAdmin (Other)	0.0	0.0	928.0	928.0	928.0	928.0 >999 %	928.0 >999 %	0.0	0.0
1231 DrinkAdmin (Other)	0.0	0.0	275.2	275.2	275.2	275.2 >999 %	275.2 >999 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	0.0	225.3	10.3	10.3	10.3 >999 %	10.3 >999 %	-215.0 -95.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	103	103	103	103 >999 %	103 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	1	1 >999 %	1 >999 %	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality Infrastructure Support & Financing**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	4,480.4	4,480.4	4,480.4	4,480.4 >999 %	4,480.4 >999 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	2,541.5 >999 %	2,541.5 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	8,592.8	8,192.8	8,192.8	8,192.8 >999 %	8,192.8 >999 %	-400.0 -4.7 %	0.0	
Federal Receipts (Fed)	0.0	0.0	7,076.1	7,076.1	7,076.1	7,076.1 >999 %	7,076.1 >999 %	0.0	0.0	

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).