

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	1,372.0	1,021.2	1,022.2	1,022.2	-349.8	-25.5 %	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,149.8	970.3	963.3	963.3	-186.5	-16.2 %	-7.0	-0.7 %	0.0	
2 Travel	22.5	20.3	20.3	20.3	-2.2	-9.8 %	0.0		0.0	
3 Services	189.1	20.0	28.0	28.0	-161.1	-85.2 %	8.0	40.0 %	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	564.4	565.0	565.0	17.9	3.3 %	0.6	0.1 %	0.0	
1004 Gen Fund (UGF)	727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	90.6	22.7	22.7	22.7	-67.9	-74.9 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	6	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4	0.1 %	0.0	
Other State Funds (Other)	97.5	29.6	29.6	29.6	-67.9	-69.6 %	0.0		0.0	
Federal Receipts (Fed)	547.1	564.4	565.0	565.0	17.9	3.3 %	0.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	6,239.8	7,359.9	6,326.5	6,326.5	86.7	1.4 %	-1,033.4	-14.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,274.2	5,083.9	5,212.9	5,212.9	-61.3	-1.2 %	129.0	2.5 %		0.0
2 Travel	41.8	41.8	31.7	31.7	-10.1	-24.2 %	-10.1	-24.2 %		0.0
3 Services	824.2	2,185.3	1,033.0	1,033.0	208.8	25.3 %	-1,152.3	-52.7 %		0.0
4 Commodities	89.6	48.9	48.9	48.9	-40.7	-45.4 %	0.0			0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,051.0	1,505.4	1,328.2	1,328.2	-722.8	-35.2 %	-177.2	-11.8 %		0.0
1003 G/F Match (UGF)	174.3	177.8	172.7	172.7	-1.6	-0.9 %	-5.1	-2.9 %		0.0
1004 Gen Fund (UGF)	815.5	677.0	20.1	20.1	-795.4	-97.5 %	-656.9	-97.0 %		0.0
1007 I/A Rcpts (Other)	329.2	724.0	725.7	725.7	396.5	120.4 %	1.7	0.2 %		0.0
1052 Oil/Haz Fd (DGF)	1,993.9	1,946.0	1,822.9	1,822.9	-171.0	-8.6 %	-123.1	-6.3 %		0.0
1061 CIP Rcpts (Other)	636.5	1,139.8	1,143.0	1,143.0	506.5	79.6 %	3.2	0.3 %		0.0
1093 Clean Air (Other)	88.1	493.3	459.3	459.3	371.2	421.3 %	-34.0	-6.9 %		0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0			0.0
1166 Vessel Com (Other)	11.5	122.5	104.8	104.8	93.3	811.3 %	-17.7	-14.4 %		0.0
1205 Ocn Ranger (Other)	43.8	44.7	19.2	19.2	-24.6	-56.2 %	-25.5	-57.0 %		0.0
1230 CleanAdmin (Other)	48.0	316.7	317.4	317.4	269.4	561.3 %	0.7	0.2 %		0.0
1231 DrinkAdmin (Other)	48.0	182.7	183.2	183.2	135.2	281.7 %	0.5	0.3 %		0.0
<u>Positions</u>										
Perm Full Time	52	48	48	48	-4	-7.7 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.8	854.8	192.8	192.8	-797.0	-80.5 %	-662.0	-77.4 %	0.0	
Designated General (DGF)	1,993.9	1,946.0	1,822.9	1,822.9	-171.0	-8.6 %	-123.1	-6.3 %	0.0	
Other State Funds (Other)	1,205.1	3,053.7	2,982.6	2,982.6	1,777.5	147.5 %	-71.1	-2.3 %	0.0	
Federal Receipts (Fed)	2,051.0	1,505.4	1,328.2	1,328.2	-722.8	-35.2 %	-177.2	-11.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,552.0	2,366.5	3,278.6	3,278.6	726.6	28.5 %	912.1	38.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	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
3 Services	2,552.0	2,366.5	3,278.6	3,278.6	726.6	28.5 %	912.1	38.5 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	612.4	612.4	179.9	41.6 %	179.9	41.6 %	0.0
1003 G/F Match (UGF)	12.9	12.9	18.3	18.3	5.4	41.9 %	5.4	41.9 %	0.0
1004 Gen Fund (UGF)	1,613.7	1,428.2	1,950.1	1,950.1	336.4	20.8 %	521.9	36.5 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	430.8	430.8	126.5	41.6 %	126.5	41.6 %	0.0
1093 Clean Air (Other)	83.9	83.9	118.8	118.8	34.9	41.6 %	34.9	41.6 %	0.0
1166 Vessel Com (Other)	43.2	43.2	61.1	61.1	17.9	41.4 %	17.9	41.4 %	0.0
1205 Ocn Ranger (Other)	61.5	61.5	87.1	87.1	25.6	41.6 %	25.6	41.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,626.6	1,441.1	1,968.4	1,968.4	341.8	21.0 %	527.3	36.6 %	0.0	
Designated General (DGF)	304.3	304.3	430.8	430.8	126.5	41.6 %	126.5	41.6 %	0.0	
Other State Funds (Other)	188.6	188.6	267.0	267.0	78.4	41.6 %	78.4	41.6 %	0.0	
Federal Receipts (Fed)	432.5	432.5	612.4	612.4	179.9	41.6 %	179.9	41.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	636.5	636.8	636.8	636.8	0.3		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	166.1	179.5	182.0	182.0	15.9	9.6 %	2.5	1.4 %	0.0	
2 Travel	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	436.5	429.8	427.3	427.3	-9.2	-2.1 %	-2.5	-0.6 %	0.0	
4 Commodities	32.5	27.5	27.5	27.5	-5.0	-15.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	636.5	636.8	636.8	636.8	0.3		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	636.5	636.8	636.8	636.8	0.3		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	0.0	13,488.8	13,488.8	13,488.8	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	11,601.4	11,601.4	11,601.4	>999 %	0.0
2 Travel	0.0	0.0	357.8	357.8	357.8	>999 %	0.0
3 Services	0.0	0.0	1,396.0	1,396.0	1,396.0	>999 %	0.0
4 Commodities	0.0	0.0	133.6	133.6	133.6	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	>999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	5,400.7	5,400.7	5,400.7	>999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	1,628.2	1,628.2	1,628.2	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,613.0	2,613.0	2,613.0	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	3,818.9	3,818.9	3,818.9	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	28.0	28.0	28.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	101	101	101	>999 %	0
Perm Part Time	0	0	0	0	0	>999 %	0
Temporary	0	0	0	0	0	>999 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	4,241.2	4,241.2	4,241.2	>999 %	0.0
Designated General (DGF)	0.0	0.0	3,818.9	3,818.9	3,818.9	>999 %	0.0
Other State Funds (Other)	0.0	0.0	28.0	28.0	28.0	>999 %	0.0
Federal Receipts (Fed)	0.0	0.0	5,400.7	5,400.7	5,400.7	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	440.9	1,229.3	0.0	0.0	-440.9	-100.0 %	-1,229.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	371.1	1,008.3	0.0	0.0	-371.1	-100.0 %	-1,008.3	-100.0 %	0.0	
2 Travel	12.9	12.9	0.0	0.0	-12.9	-100.0 %	-12.9	-100.0 %	0.0	
3 Services	49.0	200.2	0.0	0.0	-49.0	-100.0 %	-200.2	-100.0 %	0.0	
4 Commodities	7.9	7.9	0.0	0.0	-7.9	-100.0 %	-7.9	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	464.5	0.0	0.0	0.0		-464.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	440.9	764.8	0.0	0.0	-440.9	-100.0 %	-764.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	8	0	0	-4	-100.0 %	-8	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	440.9	764.8	0.0	0.0	-440.9	-100.0 %	-764.8	-100.0 %	0.0	
Federal Receipts (Fed)	0.0	464.5	0.0	0.0	0.0		-464.5	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPIn to HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Total	5,154.0	3,897.9	0.0	0.0	-5,154.0 -100.0 %	-3,897.9 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,995.3	3,025.3	0.0	0.0	-3,995.3 -100.0 %	-3,025.3 -100.0 %	0.0
2 Travel	316.3	310.3	0.0	0.0	-316.3 -100.0 %	-310.3 -100.0 %	0.0
3 Services	777.7	505.8	0.0	0.0	-777.7 -100.0 %	-505.8 -100.0 %	0.0
4 Commodities	64.7	56.5	0.0	0.0	-64.7 -100.0 %	-56.5 -100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	905.6	1,052.0	0.0	0.0	-905.6 -100.0 %	-1,052.0 -100.0 %	0.0
1004 Gen Fund (UGF)	2,064.0	542.8	0.0	0.0	-2,064.0 -100.0 %	-542.8 -100.0 %	0.0
1005 GF/Prgm (DGF)	2,120.7	2,256.2	0.0	0.0	-2,120.7 -100.0 %	-2,256.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	63.7	46.9	0.0	0.0	-63.7 -100.0 %	-46.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	41	30	0	0	-41 -100.0 %	-30 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,064.0	542.8	0.0	0.0	-2,064.0 -100.0 %	-542.8 -100.0 %	0.0
Designated General (DGF)	2,120.7	2,256.2	0.0	0.0	-2,120.7 -100.0 %	-2,256.2 -100.0 %	0.0
Other State Funds (Other)	63.7	46.9	0.0	0.0	-63.7 -100.0 %	-46.9 -100.0 %	0.0
Federal Receipts (Fed)	905.6	1,052.0	0.0	0.0	-905.6 -100.0 %	-1,052.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	4,550.3	3,512.5	3,386.5	3,386.5	-1,163.8	-25.6 %	-126.0	-3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,105.7	2,484.9	2,537.4	2,537.4	-568.3	-18.3 %	52.5	2.1 %	0.0
2 Travel	51.2	52.4	52.4	52.4	1.2	2.3 %	0.0		0.0
3 Services	1,004.4	647.2	608.4	608.4	-396.0	-39.4 %	-38.8	-6.0 %	0.0
4 Commodities	345.3	284.3	188.3	188.3	-157.0	-45.5 %	-96.0	-33.8 %	0.0
5 Capital Outlay	43.7	43.7	0.0	0.0	-43.7	-100.0 %	-43.7	-100.0 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,127.9	931.3	932.9	932.9	-195.0	-17.3 %	1.6	0.2 %	0.0
1003 G/F Match (UGF)	114.6	116.9	117.2	117.2	2.6	2.3 %	0.3	0.3 %	0.0
1004 Gen Fund (UGF)	2,748.1	1,414.7	1,418.2	1,418.2	-1,329.9	-48.4 %	3.5	0.2 %	0.0
1005 GF/Prgm (DGF)	216.6	110.0	110.3	110.3	-106.3	-49.1 %	0.3	0.3 %	0.0
1007 I/A Rcpts (Other)	189.5	193.8	59.9	59.9	-129.6	-68.4 %	-133.9	-69.1 %	0.0
1108 Stat Desig (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
1166 Vessel Com (Other)	103.6	437.8	439.3	439.3	335.7	324.0 %	1.5	0.3 %	0.0
1205 Ocn Ranger (Other)	0.0	308.0	308.7	308.7	308.7	>999 %	0.7	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	29	23	23	23	-6	-20.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,862.7	1,531.6	1,535.4	1,535.4	-1,327.3	-46.4 %	3.8	0.2 %	0.0	
Designated General (DGF)	216.6	110.0	110.3	110.3	-106.3	-49.1 %	0.3	0.3 %	0.0	
Other State Funds (Other)	343.1	939.6	807.9	807.9	464.8	135.5 %	-131.7	-14.0 %	0.0	
Federal Receipts (Fed)	1,127.9	931.3	932.9	932.9	-195.0	-17.3 %	1.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	7,147.7	6,406.0	0.0	0.0	-7,147.7 -100.0 %	-6,406.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,007.0	5,310.9	0.0	0.0	-6,007.0 -100.0 %	-5,310.9 -100.0 %	0.0
2 Travel	258.5	42.2	0.0	0.0	-258.5 -100.0 %	-42.2 -100.0 %	0.0
3 Services	620.1	1,007.8	0.0	0.0	-620.1 -100.0 %	-1,007.8 -100.0 %	0.0
4 Commodities	242.1	45.1	0.0	0.0	-242.1 -100.0 %	-45.1 -100.0 %	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,506.7	4,042.5	0.0	0.0	-4,506.7 -100.0 %	-4,042.5 -100.0 %	0.0
1003 G/F Match (UGF)	2,090.4	1,623.7	0.0	0.0	-2,090.4 -100.0 %	-1,623.7 -100.0 %	0.0
1004 Gen Fund (UGF)	222.3	508.6	0.0	0.0	-222.3 -100.0 %	-508.6 -100.0 %	0.0
1005 GF/Prgm (DGF)	328.3	231.2	0.0	0.0	-328.3 -100.0 %	-231.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	59	45	0	0	-59 -100.0 %	-45 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,312.7	2,132.3	0.0	0.0	-2,312.7 -100.0 %	-2,132.3 -100.0 %	0.0
Designated General (DGF)	328.3	231.2	0.0	0.0	-328.3 -100.0 %	-231.2 -100.0 %	0.0
Federal Receipts (Fed)	4,506.7	4,042.5	0.0	0.0	-4,506.7 -100.0 %	-4,042.5 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,337.4	2,354.5	0.0	0.0	-2,337.4	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,974.5	2,003.4	0.0	0.0	-1,974.5	-100.0 %	0.0
2 Travel	58.4	120.2	0.0	0.0	-58.4	-100.0 %	0.0
3 Services	272.3	211.7	0.0	0.0	-272.3	-100.0 %	0.0
4 Commodities	32.2	19.2	0.0	0.0	-32.2	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	305.0	398.3	0.0	0.0	-305.0	-100.0 %	0.0
1004 Gen Fund (UGF)	1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,014.3	1,148.5	0.0	0.0	-1,014.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	17.1	0.0	0.0	0.0		0.0
<u>Positions</u>							
Perm Full Time	20	18	0	0	-20	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	0.0
Designated General (DGF)	1,014.3	1,148.5	0.0	0.0	-1,014.3	-100.0 %	0.0
Other State Funds (Other)	0.0	17.1	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	305.0	398.3	0.0	0.0	-305.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	223.1	0.0	0.0	0.0	-223.1	-100.0 %	0.0		0.0
2 Travel	10.9	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0
3 Services	39.8	0.0	0.0	0.0	-39.8	-100.0 %	0.0		0.0
4 Commodities	10.6	0.0	0.0	0.0	-10.6	-100.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	10,354.8	10,510.7	10,315.2	10,315.2	-39.6	-0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,592.7	7,033.4	7,276.9	7,276.9	684.2	10.4 %	0.0
2 Travel	248.5	266.0	136.0	136.0	-112.5	-45.3 %	0.0
3 Services	3,241.4	2,932.8	2,623.8	2,623.8	-617.6	-19.1 %	0.0
4 Commodities	217.2	114.0	114.0	114.0	-103.2	-47.5 %	0.0
5 Capital Outlay	55.0	164.5	164.5	164.5	109.5	199.1 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,886.1	2,168.4	2,172.4	2,172.4	286.3	15.2 %	0.0
1003 G/F Match (UGF)	1,094.1	1,122.2	1,125.2	1,125.2	31.1	2.8 %	0.0
1004 Gen Fund (UGF)	542.3	582.2	582.2	582.2	39.9	7.4 %	0.0
1005 GF/Prgm (DGF)	1,806.9	2,208.4	2,214.7	2,214.7	407.8	22.6 %	0.0
1007 I/A Rcpts (Other)	167.5	100.3	40.4	40.4	-127.1	-75.9 %	0.0
1061 CIP Rcpts (Other)	148.0	149.8	150.5	150.5	2.5	1.7 %	0.0
1093 Clean Air (Other)	4,501.0	4,079.0	3,929.4	3,929.4	-571.6	-12.7 %	0.0
1108 Stat Desig (Other)	48.3	18.3	18.3	18.3	-30.0	-62.1 %	0.0
1232 ISPF-I/A (Other)	160.6	82.1	20.0	20.0	-140.6	-87.5 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	62.1	62.1	62.1	>999 %	0.0
<u>Positions</u>							
Perm Full Time	63	66	66	66	3	4.8 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,704.4	1,707.4	1,707.4	71.0	4.3 %	3.0	0.2 %	0.0	
Designated General (DGF)	1,806.9	2,208.4	2,214.7	2,214.7	407.8	22.6 %	6.3	0.3 %	0.0	
Other State Funds (Other)	5,025.4	4,429.5	4,220.7	4,220.7	-804.7	-16.0 %	-208.8	-4.7 %	0.0	
Federal Receipts (Fed)	1,886.1	2,168.4	2,172.4	2,172.4	286.3	15.2 %	4.0	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	343.3	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	285.2	0.0	0.0	0.0	-285.2	-100.0 %	0.0		0.0	
2 Travel	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
3 Services	23.6	0.0	0.0	0.0	-23.6	-100.0 %	0.0		0.0	
4 Commodities	4.5	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	-71.3	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	272.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	-71.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	8,879.3	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,152.7	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0		0.0	
2 Travel	247.5	0.0	0.0	0.0	-247.5	-100.0 %	0.0		0.0	
3 Services	2,436.7	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0		0.0	
4 Commodities	36.4	0.0	0.0	0.0	-36.4	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	-93.2	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	52	0	0	0	-52	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	93.2	0.0	0.0	0.0	-93.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	5,336.9	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,544.9	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0
2 Travel	134.9	0.0	0.0	0.0	-134.9	-100.0 %	0.0
3 Services	609.8	0.0	0.0	0.0	-609.8	-100.0 %	0.0
4 Commodities	47.3	0.0	0.0	0.0	-47.3	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	-308.1	-100.0 %	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0
1166 Vessel Com (Other)	421.9	0.0	0.0	0.0	-421.9	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	40	0	0	0	-40	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0
Designated General (DGF)	3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0
Other State Funds (Other)	850.9	0.0	0.0	0.0	-850.9	-100.0 %	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	-308.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,947.8	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0		0.0	
2 Travel	116.7	0.0	0.0	0.0	-116.7	-100.0 %	0.0		0.0	
3 Services	579.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0		0.0	
4 Commodities	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
5 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	0	0	0	-35	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	1,613.3	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	815.3	0.0	0.0	0.0	-815.3	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	10.4	0.0	0.0	0.0	-10.4	-100.0 %	0.0	0.0	0.0	0.0
3 Services	781.6	0.0	0.0	0.0	-781.6	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	6.0	0.0	0.0	0.0	-6.0	-100.0 %	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)	205.7	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	-16	-100.0 %	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>										
Designated General (DGF)	1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPIn to HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	
Total	0.0	20,090.2	19,445.2	19,445.2	19,445.2	>999 %	-645.0 -3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	15,093.3	15,636.1	15,636.1	15,636.1	>999 %	542.8 3.6 %	0.0
2 Travel	0.0	489.5	329.5	329.5	329.5	>999 %	-160.0 -32.7 %	0.0
3 Services	0.0	4,355.2	3,362.4	3,362.4	3,362.4	>999 %	-992.8 -22.8 %	0.0
4 Commodities	0.0	152.2	117.2	117.2	117.2	>999 %	-35.0 -23.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	5,425.4	4,982.9	4,982.9	4,982.9	>999 %	-442.5 -8.2 %	0.0
1007 I/A Rcpts (Other)	0.0	689.9	391.0	391.0	391.0	>999 %	-298.9 -43.3 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	13,537.4	13,572.2	13,572.2	13,572.2	>999 %	34.8 0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	7.5	67.7	67.7	67.7	>999 %	60.2 802.7 %	0.0
1166 Vessel Com (Other)	0.0	430.0	431.4	431.4	431.4	>999 %	1.4 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	136	136	136	136	>999 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	13,537.4	13,572.2	13,572.2	13,572.2	>999 %	34.8 0.3 %	0.0
Other State Funds (Other)	0.0	1,127.4	890.1	890.1	890.1	>999 %	-237.3 -21.0 %	0.0
Federal Receipts (Fed)	0.0	5,425.4	4,982.9	4,982.9	4,982.9	>999 %	-442.5 -8.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	17,014.5	15,161.7	0.0	0.0	-17,014.5	-100.0 %	-15,161.7	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,250.3	8,834.8	0.0	0.0	-10,250.3	-100.0 %	-8,834.8	-100.0 %	0.0
2 Travel	368.3	314.5	0.0	0.0	-368.3	-100.0 %	-314.5	-100.0 %	0.0
3 Services	5,667.0	5,446.2	0.0	0.0	-5,667.0	-100.0 %	-5,446.2	-100.0 %	0.0
4 Commodities	270.7	144.0	0.0	0.0	-270.7	-100.0 %	-144.0	-100.0 %	0.0
5 Capital Outlay	16.8	0.0	0.0	0.0	-16.8	-100.0 %	0.0		0.0
7 Grants, Benefits	441.4	422.2	0.0	0.0	-441.4	-100.0 %	-422.2	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,795.0	4,042.9	0.0	0.0	-4,795.0	-100.0 %	-4,042.9	-100.0 %	0.0
1003 G/F Match (UGF)	499.7	512.7	0.0	0.0	-499.7	-100.0 %	-512.7	-100.0 %	0.0
1004 Gen Fund (UGF)	5,566.8	3,172.5	0.0	0.0	-5,566.8	-100.0 %	-3,172.5	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,127.3	2,394.5	0.0	0.0	-1,127.3	-100.0 %	-2,394.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	623.9	632.3	0.0	0.0	-623.9	-100.0 %	-632.3	-100.0 %	0.0
1108 Stat Desig (Other)	30.0	15.0	0.0	0.0	-30.0	-100.0 %	-15.0	-100.0 %	0.0
1166 Vessel Com (Other)	736.2	746.1	0.0	0.0	-736.2	-100.0 %	-746.1	-100.0 %	0.0
1205 Ocn Ranger (Other)	3,413.3	3,420.4	0.0	0.0	-3,413.3	-100.0 %	-3,420.4	-100.0 %	0.0
1232 ISPF-I/A (Other)	222.3	225.3	0.0	0.0	-222.3	-100.0 %	-225.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	92	73	0	0	-92	-100.0 %	-73	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,066.5	3,685.2	0.0	0.0	-6,066.5	-100.0 %	-3,685.2	-100.0 %	0.0	
Designated General (DGF)	1,127.3	2,394.5	0.0	0.0	-1,127.3	-100.0 %	-2,394.5	-100.0 %	0.0	
Other State Funds (Other)	5,025.7	5,039.1	0.0	0.0	-5,025.7	-100.0 %	-5,039.1	-100.0 %	0.0	
Federal Receipts (Fed)	4,795.0	4,042.9	0.0	0.0	-4,795.0	-100.0 %	-4,042.9	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total		18MgtPIn to HFC Total		19GovAmd to HFC Total	
Total	8,590.3	7,341.0	0.0	0.0	-8,590.3	-100.0 %	-7,341.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,704.8	3,796.4	0.0	0.0	-4,704.8	-100.0 %	-3,796.4	-100.0 %	0.0	
2 Travel	222.7	192.7	0.0	0.0	-222.7	-100.0 %	-192.7	-100.0 %	0.0	
3 Services	1,581.7	1,140.8	0.0	0.0	-1,581.7	-100.0 %	-1,140.8	-100.0 %	0.0	
4 Commodities	108.1	78.1	0.0	0.0	-108.1	-100.0 %	-78.1	-100.0 %	0.0	
5 Capital Outlay	30.0	30.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	0.0	
7 Grants, Benefits	1,943.0	2,103.0	0.0	0.0	-1,943.0	-100.0 %	-2,103.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,819.7	2,869.0	0.0	0.0	-2,819.7	-100.0 %	-2,869.0	-100.0 %	0.0	
1003 G/F Match (UGF)	779.0	780.2	0.0	0.0	-779.0	-100.0 %	-780.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	353.2	6.1	0.0	0.0	-353.2	-100.0 %	-6.1	-100.0 %	0.0	
1005 GF/Prgm (DGF)	83.9	141.5	0.0	0.0	-83.9	-100.0 %	-141.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	3,754.5	2,342.4	0.0	0.0	-3,754.5	-100.0 %	-2,342.4	-100.0 %	0.0	
1230 CleanAdmin (Other)	400.0	926.7	0.0	0.0	-400.0	-100.0 %	-926.7	-100.0 %	0.0	
1231 DrinkAdmin (Other)	400.0	275.1	0.0	0.0	-400.0	-100.0 %	-275.1	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	40	30	0	0	-40	-100.0 %	-30	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	0	0	-3	-100.0 %	-1	-100.0 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,132.2	786.3	0.0	0.0	-1,132.2	-100.0 %	-786.3	-100.0 %	0.0	
Designated General (DGF)	83.9	141.5	0.0	0.0	-83.9	-100.0 %	-141.5	-100.0 %	0.0	
Other State Funds (Other)	4,554.5	3,544.2	0.0	0.0	-4,554.5	-100.0 %	-3,544.2	-100.0 %	0.0	
Federal Receipts (Fed)	2,819.7	2,869.0	0.0	0.0	-2,819.7	-100.0 %	-2,869.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPIn to HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Total	0.0	0.0	22,290.8	22,290.8	22,290.8	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	13,085.8	13,085.8	13,085.8	>999 %	0.0
2 Travel	0.0	0.0	342.5	342.5	342.5	>999 %	0.0
3 Services	0.0	0.0	6,175.2	6,175.2	6,175.2	>999 %	0.0
4 Commodities	0.0	0.0	132.1	132.1	132.1	>999 %	0.0
5 Capital Outlay	0.0	0.0	30.0	30.0	30.0	>999 %	0.0
7 Grants, Benefits	0.0	0.0	2,525.2	2,525.2	2,525.2	>999 %	0.0
8 Miscellaneous	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	>999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	1,294.0	1,294.0	1,294.0	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,186.4	3,186.4	3,186.4	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	448.3	448.3	448.3	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	2,347.7	2,347.7	2,347.7	>999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	>999 %	0.0
1166 Vessel Com (Other)	0.0	0.0	747.3	747.3	747.3	>999 %	0.0
1205 Ocn Ranger (Other)	0.0	0.0	3,421.0	3,421.0	3,421.0	>999 %	0.0
1230 CleanAdmin (Other)	0.0	0.0	928.0	928.0	928.0	>999 %	0.0
1231 DrinkAdmin (Other)	0.0	0.0	275.2	275.2	275.2	>999 %	0.0
1232 ISPF-I/A (Other)	0.0	0.0	10.3	10.3	10.3	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	103	103	103	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	1	1	1	>999 %	0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>19GovAmd to HFC Total</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	4,480.4	4,480.4	4,480.4	>999 %	0.0
Designated General (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	>999 %	0.0
Other State Funds (Other)	0.0	0.0	8,192.8	8,192.8	8,192.8	>999 %	0.0
Federal Receipts (Fed)	0.0	0.0	7,076.1	7,076.1	7,076.1	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).