

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1]		[4] - [2]		[4] - [3]	
					2015 15MgtP1n to HCS1	2018 %	2018 18MgtP1n to HCS1	2018 %	2018 19GovAmd to HCS1	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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	0.0	0.0	13,488.8	13,488.8	13,488.8	>999 %	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 %	11,601.4	>999 %	0.0	
2 Travel	0.0	0.0	357.8	357.8	357.8	>999 %	357.8	>999 %	0.0	
3 Services	0.0	0.0	1,396.0	1,396.0	1,396.0	>999 %	1,396.0	>999 %	0.0	
4 Commodities	0.0	0.0	133.6	133.6	133.6	>999 %	133.6	>999 %	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	0.0	5,400.7	5,400.7	5,400.7	>999 %	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 %	1,628.2	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	2,613.0	2,613.0	2,613.0	>999 %	2,613.0	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	3,818.9	3,818.9	3,818.9	>999 %	3,818.9	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	28.0	28.0	28.0	>999 %	28.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	101	101	101	>999 %	101	>999 %	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	4,241.2	4,241.2	4,241.2	>999 %	4,241.2	>999 %	0.0	
Designated General (DGF)	0.0	0.0	3,818.9	3,818.9	3,818.9	>999 %	3,818.9	>999 %	0.0	
Other State Funds (Other)	0.0	0.0	28.0	28.0	28.0	>999 %	28.0	>999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	5,400.7	5,400.7	5,400.7	>999 %	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018	2018
Total		2,337.4	2,354.5	0.0	0.0	-2,337.4	-100.0 %	-2,354.5	-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 %	-2,003.4	-100.0 %		0.0
2 Travel		58.4	120.2	0.0	0.0	-58.4	-100.0 %	-120.2	-100.0 %		0.0
3 Services		272.3	211.7	0.0	0.0	-272.3	-100.0 %	-211.7	-100.0 %		0.0
4 Commodities		32.2	19.2	0.0	0.0	-32.2	-100.0 %	-19.2	-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)		305.0	398.3	0.0	0.0	-305.0	-100.0 %	-398.3	-100.0 %		0.0
1004 Gen Fund (UGF)		1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	-790.6	-100.0 %		0.0
1005 GF/Prgm (DGF)		1,014.3	1,148.5	0.0	0.0	-1,014.3	-100.0 %	-1,148.5	-100.0 %		0.0
1007 I/A Rcpts (Other)		0.0	17.1	0.0	0.0	0.0		-17.1	-100.0 %		0.0
<u>Positions</u>											
Perm Full Time		20	18	0	0	-20	-100.0 %	-18	-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)		1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	-790.6	-100.0 %		0.0
Designated General (DGF)		1,014.3	1,148.5	0.0	0.0	-1,014.3	-100.0 %	-1,148.5	-100.0 %		0.0
Other State Funds (Other)		0.0	17.1	0.0	0.0	0.0		-17.1	-100.0 %		0.0
Federal Receipts (Fed)		305.0	398.3	0.0	0.0	-305.0	-100.0 %	-398.3	-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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		10,354.8	10,510.7	10,315.2	10,315.2	-39.6	-0.4 %	-195.5	-1.9 %	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 %	243.5	3.5 %	0.0	
2 Travel		248.5	266.0	136.0	136.0	-112.5	-45.3 %	-130.0	-48.9 %	0.0	
3 Services		3,241.4	2,932.8	2,623.8	2,623.8	-617.6	-19.1 %	-309.0	-10.5 %	0.0	
4 Commodities		217.2	114.0	114.0	114.0	-103.2	-47.5 %	0.0		0.0	
5 Capital Outlay		55.0	164.5	164.5	164.5	109.5	199.1 %	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)		1,886.1	2,168.4	2,172.4	2,172.4	286.3	15.2 %	4.0	0.2 %	0.0	
1003 G/F Match (UGF)		1,094.1	1,122.2	1,125.2	1,125.2	31.1	2.8 %	3.0	0.3 %	0.0	
1004 Gen Fund (UGF)		542.3	582.2	582.2	582.2	39.9	7.4 %	0.0		0.0	
1005 GF/Prgm (DGF)		1,806.9	2,208.4	2,214.7	2,214.7	407.8	22.6 %	6.3	0.3 %	0.0	
1007 I/A Rcpts (Other)		167.5	100.3	40.4	40.4	-127.1	-75.9 %	-59.9	-59.7 %	0.0	
1061 CIP Rcpts (Other)		148.0	149.8	150.5	150.5	2.5	1.7 %	0.7	0.5 %	0.0	
1093 Clean Air (Other)		4,501.0	4,079.0	3,929.4	3,929.4	-571.6	-12.7 %	-149.6	-3.7 %	0.0	
1108 Stat Desig (Other)		48.3	18.3	18.3	18.3	-30.0	-62.1 %	0.0		0.0	
1232 ISPF-I/A (Other)		160.6	82.1	20.0	20.0	-140.6	-87.5 %	-62.1	-75.6 %	0.0	
1236 AK LNG I/A (Other)		0.0	0.0	62.1	62.1	62.1	>999 %	62.1	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		63	66	66	66	3	4.8 %	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: Air Quality
Allocation: Air Quality

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,336.9	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		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		0.0	
2 Travel		134.9	0.0	0.0	0.0	-134.9	-100.0 %	0.0		0.0	
3 Services		609.8	0.0	0.0	0.0	-609.8	-100.0 %	0.0		0.0	
4 Commodities		47.3	0.0	0.0	0.0	-47.3	-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)		308.1	0.0	0.0	0.0	-308.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		429.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)		3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0		0.0	
1166 Vessel Com (Other)		421.9	0.0	0.0	0.0	-421.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		40	0	0	0	-40	-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)		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Designated General (DGF)		3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0		0.0	
Other State Funds (Other)		850.9	0.0	0.0	0.0	-850.9	-100.0 %	0.0		0.0	
Federal Receipts (Fed)		308.1	0.0	0.0	0.0	-308.1	-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: Prevention and Emergency Response

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,613.3	0.0	0.0	0.0	-1,613.3	-100.0 %	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	
2 Travel	10.4	0.0	0.0	0.0	-10.4	-100.0 %	0.0		0.0	
3 Services	781.6	0.0	0.0	0.0	-781.6	-100.0 %	0.0		0.0	
4 Commodities	6.0	0.0	0.0	0.0	-6.0	-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)	205.7	0.0	0.0	0.0	-205.7	-100.0 %	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	
<u>Positions</u>										
Perm Full Time	16	0	0	0	-16	-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)	1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	-205.7	-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: Spill Prevention and Response

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
Total	0.0	0.0	22,290.8	22,290.8	22,290.8	>999 %	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 %	13,085.8	>999 %	0.0	
2 Travel	0.0	0.0	342.5	342.5	342.5	>999 %	342.5	>999 %	0.0	
3 Services	0.0	0.0	6,175.2	6,175.2	6,175.2	>999 %	6,175.2	>999 %	0.0	
4 Commodities	0.0	0.0	132.1	132.1	132.1	>999 %	132.1	>999 %	0.0	
5 Capital Outlay	0.0	0.0	30.0	30.0	30.0	>999 %	30.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	2,525.2	2,525.2	2,525.2	>999 %	2,525.2	>999 %	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	0.0	7,076.1	7,076.1	7,076.1	>999 %	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 %	1,294.0	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	3,186.4	3,186.4	3,186.4	>999 %	3,186.4	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	>999 %	2,541.5	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	448.3	448.3	448.3	>999 %	448.3	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	2,347.7	2,347.7	2,347.7	>999 %	2,347.7	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
1166 Vessel Com (Other)	0.0	0.0	747.3	747.3	747.3	>999 %	747.3	>999 %	0.0	
1205 Ocn Ranger (Other)	0.0	0.0	3,421.0	3,421.0	3,421.0	>999 %	3,421.0	>999 %	0.0	
1230 CleanAdmin (Other)	0.0	0.0	928.0	928.0	928.0	>999 %	928.0	>999 %	0.0	
1231 DrinkAdmin (Other)	0.0	0.0	275.2	275.2	275.2	>999 %	275.2	>999 %	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	10.3	10.3	10.3	>999 %	10.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	103	103	103	>999 %	103	>999 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	>999 %	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	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	4,480.4	4,480.4	4,480.4	>999 %	4,480.4	>999 %	0.0	
Designated General (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	>999 %	2,541.5	>999 %	0.0	
Other State Funds (Other)	0.0	0.0	8,192.8	8,192.8	8,192.8	>999 %	8,192.8	>999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	7,076.1	7,076.1	7,076.1	>999 %	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.