

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,021.2	0.0	1,021.2	1,022.2	1,022.2	0.0	0.0	1,022.2	1.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	970.3	0.0	970.3	963.3	963.3	0.0	0.0	963.3	-7.0	-0.7 %
2 Travel	20.3	0.0	20.3	20.3	20.3	0.0	0.0	20.3	0.0	
3 Services	20.0	0.0	20.0	28.0	28.0	0.0	0.0	28.0	8.0	40.0 %
4 Commodities	10.6	0.0	10.6	10.6	10.6	0.0	0.0	10.6	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)	564.4	0.0	564.4	565.0	565.0	0.0	0.0	565.0	0.6	0.1 %
1004 Gen Fund (UGF)	427.2	0.0	427.2	427.6	427.6	0.0	0.0	427.6	0.4	0.1 %
1007 I/A Rcpts (Other)	22.7	0.0	22.7	22.7	22.7	0.0	0.0	22.7	0.0	
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0	0.0	6.9	0.0	
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	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)	427.2	0.0	427.2	427.6	427.6	0.0	0.0	427.6	0.4	0.1 %
Other State Funds (Other)	29.6	0.0	29.6	29.6	29.6	0.0	0.0	29.6	0.0	
Federal Receipts (Fed)	564.4	0.0	564.4	565.0	565.0	0.0	0.0	565.0	0.6	0.1 %

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	7,359.9	0.0	7,359.9	6,437.1	6,437.1	0.0	0.0	6,437.1	-922.8	-12.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,083.9	0.0	5,083.9	5,323.5	5,323.5	0.0	0.0	5,323.5	239.6	4.7 %
2 Travel	41.8	0.0	41.8	31.7	31.7	0.0	0.0	31.7	-10.1	-24.2 %
3 Services	2,185.3	0.0	2,185.3	1,033.0	1,033.0	0.0	0.0	1,033.0	-1,152.3	-52.7 %
4 Commodities	48.9	0.0	48.9	48.9	48.9	0.0	0.0	48.9	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)	1,505.4	0.0	1,505.4	1,356.4	1,356.4	0.0	0.0	1,356.4	-149.0	-9.9 %
1003 G/F Match (UGF)	177.8	0.0	177.8	176.4	176.4	0.0	0.0	176.4	-1.4	-0.8 %
1004 Gen Fund (UGF)	677.0	0.0	677.0	20.5	20.5	0.0	0.0	20.5	-656.5	-97.0 %
1007 I/A Rcpts (Other)	724.0	0.0	724.0	727.1	727.1	0.0	0.0	727.1	3.1	0.4 %
1052 Oil/Haz Fd (DGF)	1,946.0	0.0	1,946.0	1,861.6	1,861.6	0.0	0.0	1,861.6	-84.4	-4.3 %
1061 CIP Rcpts (Other)	1,139.8	0.0	1,139.8	1,159.5	1,159.5	0.0	0.0	1,159.5	19.7	1.7 %
1093 Clean Air (Other)	493.3	0.0	493.3	469.0	469.0	0.0	0.0	469.0	-24.3	-4.9 %
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
1166 Vessel Com (Other)	122.5	0.0	122.5	107.0	107.0	0.0	0.0	107.0	-15.5	-12.7 %
1205 Ocn Ranger (Other)	44.7	0.0	44.7	19.6	19.6	0.0	0.0	19.6	-25.1	-56.2 %
1230 CleanAdmin (Other)	316.7	0.0	316.7	323.8	323.8	0.0	0.0	323.8	7.1	2.2 %
1231 DrinkAdmin (Other)	182.7	0.0	182.7	186.2	186.2	0.0	0.0	186.2	3.5	1.9 %
<u>Positions</u>										
Perm Full Time	48	0	48	48	48	0	0	48	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
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	854.8	0.0	854.8	196.9	196.9	0.0	0.0	196.9	-657.9	-77.0 %
Designated General (DGF)	1,946.0	0.0	1,946.0	1,861.6	1,861.6	0.0	0.0	1,861.6	-84.4	-4.3 %
Other State Funds (Other)	3,053.7	0.0	3,053.7	3,022.2	3,022.2	0.0	0.0	3,022.2	-31.5	-1.0 %
Federal Receipts (Fed)	1,505.4	0.0	1,505.4	1,356.4	1,356.4	0.0	0.0	1,356.4	-149.0	-9.9 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,366.5	0.0	2,366.5	3,278.6	3,278.6	0.0	0.0	3,278.6	912.1	38.5 %

Objects of Expenditure

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	2,366.5	0.0	2,366.5	3,278.6	3,278.6	0.0	0.0	3,278.6	912.1	38.5 %
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	

Funding Sources

1002 Fed Rcpts (Fed)	432.5	0.0	432.5	612.4	612.4	0.0	0.0	612.4	179.9	41.6 %
1003 G/F Match (UGF)	12.9	0.0	12.9	18.3	18.3	0.0	0.0	18.3	5.4	41.9 %
1004 Gen Fund (UGF)	1,428.2	0.0	1,428.2	1,950.1	1,950.1	0.0	0.0	1,950.1	521.9	36.5 %
1052 Oil/Haz Fd (DGF)	304.3	0.0	304.3	430.8	430.8	0.0	0.0	430.8	126.5	41.6 %
1093 Clean Air (Other)	83.9	0.0	83.9	118.8	118.8	0.0	0.0	118.8	34.9	41.6 %
1166 Vessel Com (Other)	43.2	0.0	43.2	61.1	61.1	0.0	0.0	61.1	17.9	41.4 %
1205 Ocn Ranger (Other)	61.5	0.0	61.5	87.1	87.1	0.0	0.0	87.1	25.6	41.6 %

Positions

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	

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,441.1	0.0	1,441.1	1,968.4	1,968.4	0.0	0.0	1,968.4	527.3	36.6 %
Designated General (DGF)	304.3	0.0	304.3	430.8	430.8	0.0	0.0	430.8	126.5	41.6 %
Other State Funds (Other)	188.6	0.0	188.6	267.0	267.0	0.0	0.0	267.0	78.4	41.6 %
Federal Receipts (Fed)	432.5	0.0	432.5	612.4	612.4	0.0	0.0	612.4	179.9	41.6 %

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	179.5	0.0	179.5	191.1	191.1	0.0	0.0	191.1	11.6	6.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	429.8	0.0	429.8	427.3	427.3	0.0	0.0	427.3	-2.5	-0.6 %
4 Commodities	27.5	0.0	27.5	27.5	27.5	0.0	0.0	27.5	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)	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	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)	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	0.0	0.0	0.0	13,708.1	13,708.1	0.0	0.0	13,708.1	13,708.1	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	11,820.7	11,820.7	0.0	0.0	11,820.7	11,820.7	>999 %
2 Travel	0.0	0.0	0.0	357.8	357.8	0.0	0.0	357.8	357.8	>999 %
3 Services	0.0	0.0	0.0	1,396.0	1,396.0	0.0	0.0	1,396.0	1,396.0	>999 %
4 Commodities	0.0	0.0	0.0	133.6	133.6	0.0	0.0	133.6	133.6	>999 %
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	0.0	5,501.1	5,501.1	0.0	0.0	5,501.1	5,501.1	>999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	1,662.2	1,662.2	0.0	0.0	1,662.2	1,662.2	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,645.2	2,645.2	0.0	0.0	2,645.2	2,645.2	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	3,871.3	3,871.3	0.0	0.0	3,871.3	3,871.3	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	28.3	28.3	0.0	0.0	28.3	28.3	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	101	101	0	0	101	101	>999 %
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	0.0	4,307.4	4,307.4	0.0	0.0	4,307.4	4,307.4	>999 %
Designated General (DGF)	0.0	0.0	0.0	3,871.3	3,871.3	0.0	0.0	3,871.3	3,871.3	>999 %
Other State Funds (Other)	0.0	0.0	0.0	28.3	28.3	0.0	0.0	28.3	28.3	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	5,501.1	5,501.1	0.0	0.0	5,501.1	5,501.1	>999 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,229.3	0.0	1,229.3	0.0	0.0	0.0	0.0	0.0	-1,229.3 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,008.3	0.0	1,008.3	0.0	0.0	0.0	0.0	0.0	-1,008.3 -100.0 %
2 Travel	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	-12.9 -100.0 %
3 Services	200.2	0.0	200.2	0.0	0.0	0.0	0.0	0.0	-200.2 -100.0 %
4 Commodities	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	-7.9 -100.0 %
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)	464.5	0.0	464.5	0.0	0.0	0.0	0.0	0.0	-464.5 -100.0 %
1004 Gen Fund (UGF)	764.8	0.0	764.8	0.0	0.0	0.0	0.0	0.0	-764.8 -100.0 %
<u>Positions</u>									
Perm Full Time	8	0	8	0	0	0	0	0	-8 -100.0 %
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)	764.8	0.0	764.8	0.0	0.0	0.0	0.0	0.0	-764.8 -100.0 %
Federal Receipts (Fed)	464.5	0.0	464.5	0.0	0.0	0.0	0.0	0.0	-464.5 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	3,897.9	0.0	3,897.9	0.0	0.0	0.0	0.0	0.0	-3,897.9 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,025.3	0.0	3,025.3	0.0	0.0	0.0	0.0	0.0	-3,025.3 -100.0 %
2 Travel	310.3	0.0	310.3	0.0	0.0	0.0	0.0	0.0	-310.3 -100.0 %
3 Services	505.8	0.0	505.8	0.0	0.0	0.0	0.0	0.0	-505.8 -100.0 %
4 Commodities	56.5	0.0	56.5	0.0	0.0	0.0	0.0	0.0	-56.5 -100.0 %
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)	1,052.0	0.0	1,052.0	0.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %
1004 Gen Fund (UGF)	542.8	0.0	542.8	0.0	0.0	0.0	0.0	0.0	-542.8 -100.0 %
1005 GF/Prgm (DGF)	2,256.2	0.0	2,256.2	0.0	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %
1007 I/A Rcpts (Other)	46.9	0.0	46.9	0.0	0.0	0.0	0.0	0.0	-46.9 -100.0 %
<u>Positions</u>									
Perm Full Time	30	0	30	0	0	0	0	0	-30 -100.0 %
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)	542.8	0.0	542.8	0.0	0.0	0.0	0.0	0.0	-542.8 -100.0 %
Designated General (DGF)	2,256.2	0.0	2,256.2	0.0	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %
Other State Funds (Other)	46.9	0.0	46.9	0.0	0.0	0.0	0.0	0.0	-46.9 -100.0 %
Federal Receipts (Fed)	1,052.0	0.0	1,052.0	0.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,512.5	0.0	3,512.5	3,442.4	3,442.4	0.0	0.0	3,442.4	-70.1	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,484.9	0.0	2,484.9	2,593.3	2,593.3	0.0	0.0	2,593.3	108.4	4.4 %
2 Travel	52.4	0.0	52.4	52.4	52.4	0.0	0.0	52.4	0.0	
3 Services	647.2	0.0	647.2	608.4	608.4	0.0	0.0	608.4	-38.8	-6.0 %
4 Commodities	284.3	0.0	284.3	188.3	188.3	0.0	0.0	188.3	-96.0	-33.8 %
5 Capital Outlay	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	-43.7	-100.0 %
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)	931.3	0.0	931.3	946.9	946.9	0.0	0.0	946.9	15.6	1.7 %
1003 G/F Match (UGF)	116.9	0.0	116.9	119.3	119.3	0.0	0.0	119.3	2.4	2.1 %
1004 Gen Fund (UGF)	1,414.7	0.0	1,414.7	1,443.2	1,443.2	0.0	0.0	1,443.2	28.5	2.0 %
1005 GF/Prgm (DGF)	110.0	0.0	110.0	112.0	112.0	0.0	0.0	112.0	2.0	1.8 %
1007 I/A Rcpts (Other)	193.8	0.0	193.8	60.9	60.9	0.0	0.0	60.9	-132.9	-68.6 %
1166 Vessel Com (Other)	437.8	0.0	437.8	446.0	446.0	0.0	0.0	446.0	8.2	1.9 %
1205 Ocn Ranger (Other)	308.0	0.0	308.0	314.1	314.1	0.0	0.0	314.1	6.1	2.0 %
<u>Positions</u>										
Perm Full Time	23	0	23	23	23	0	0	23	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 - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,531.6	0.0	1,531.6	1,562.5	1,562.5	0.0	0.0	1,562.5	30.9	2.0 %
Designated General (DGF)	110.0	0.0	110.0	112.0	112.0	0.0	0.0	112.0	2.0	1.8 %
Other State Funds (Other)	939.6	0.0	939.6	821.0	821.0	0.0	0.0	821.0	-118.6	-12.6 %
Federal Receipts (Fed)	931.3	0.0	931.3	946.9	946.9	0.0	0.0	946.9	15.6	1.7 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	6,406.0	0.0	6,406.0	0.0	0.0	0.0	0.0	0.0	-6,406.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	5,310.9	0.0	5,310.9	0.0	0.0	0.0	0.0	0.0	-5,310.9 -100.0 %
2 Travel	42.2	0.0	42.2	0.0	0.0	0.0	0.0	0.0	-42.2 -100.0 %
3 Services	1,007.8	0.0	1,007.8	0.0	0.0	0.0	0.0	0.0	-1,007.8 -100.0 %
4 Commodities	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	-45.1 -100.0 %
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)	4,042.5	0.0	4,042.5	0.0	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %
1003 G/F Match (UGF)	1,623.7	0.0	1,623.7	0.0	0.0	0.0	0.0	0.0	-1,623.7 -100.0 %
1004 Gen Fund (UGF)	508.6	0.0	508.6	0.0	0.0	0.0	0.0	0.0	-508.6 -100.0 %
1005 GF/Prgm (DGF)	231.2	0.0	231.2	0.0	0.0	0.0	0.0	0.0	-231.2 -100.0 %
<u>Positions</u>									
Perm Full Time	45	0	45	0	0	0	0	0	-45 -100.0 %
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)	2,132.3	0.0	2,132.3	0.0	0.0	0.0	0.0	0.0	-2,132.3 -100.0 %
Designated General (DGF)	231.2	0.0	231.2	0.0	0.0	0.0	0.0	0.0	-231.2 -100.0 %
Federal Receipts (Fed)	4,042.5	0.0	4,042.5	0.0	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	2,354.5	35.0	2,389.5	0.0	0.0	0.0	0.0	0.0	-2,389.5 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,003.4	35.0	2,038.4	0.0	0.0	0.0	0.0	0.0	-2,038.4 -100.0 %
2 Travel	120.2	0.0	120.2	0.0	0.0	0.0	0.0	0.0	-120.2 -100.0 %
3 Services	211.7	0.0	211.7	0.0	0.0	0.0	0.0	0.0	-211.7 -100.0 %
4 Commodities	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	-19.2 -100.0 %
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)	398.3	0.0	398.3	0.0	0.0	0.0	0.0	0.0	-398.3 -100.0 %
1004 Gen Fund (UGF)	790.6	0.0	790.6	0.0	0.0	0.0	0.0	0.0	-790.6 -100.0 %
1005 GF/Prgm (DGF)	1,148.5	35.0	1,183.5	0.0	0.0	0.0	0.0	0.0	-1,183.5 -100.0 %
1007 I/A Rcpts (Other)	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %
<u>Positions</u>									
Perm Full Time	18	0	18	0	0	0	0	0	-18 -100.0 %
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)	790.6	0.0	790.6	0.0	0.0	0.0	0.0	0.0	-790.6 -100.0 %
Designated General (DGF)	1,148.5	35.0	1,183.5	0.0	0.0	0.0	0.0	0.0	-1,183.5 -100.0 %
Other State Funds (Other)	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %
Federal Receipts (Fed)	398.3	0.0	398.3	0.0	0.0	0.0	0.0	0.0	-398.3 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	10,510.7	-35.0	10,475.7	10,436.5	10,436.5	0.0	0.0	10,436.5	-39.2	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,033.4	-35.0	6,998.4	7,398.2	7,398.2	0.0	0.0	7,398.2	399.8	5.7 %
2 Travel	266.0	0.0	266.0	136.0	136.0	0.0	0.0	136.0	-130.0	-48.9 %
3 Services	2,932.8	0.0	2,932.8	2,623.8	2,623.8	0.0	0.0	2,623.8	-309.0	-10.5 %
4 Commodities	114.0	0.0	114.0	114.0	114.0	0.0	0.0	114.0	0.0	
5 Capital Outlay	164.5	0.0	164.5	164.5	164.5	0.0	0.0	164.5	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)	2,168.4	0.0	2,168.4	2,197.5	2,197.5	0.0	0.0	2,197.5	29.1	1.3 %
1003 G/F Match (UGF)	1,122.2	0.0	1,122.2	1,149.8	1,149.8	0.0	0.0	1,149.8	27.6	2.5 %
1004 Gen Fund (UGF)	582.2	0.0	582.2	582.2	582.2	0.0	0.0	582.2	0.0	
1005 GF/Prgm (DGF)	2,208.4	-35.0	2,173.4	2,242.0	2,242.0	0.0	0.0	2,242.0	68.6	3.2 %
1007 I/A Rcpts (Other)	100.3	0.0	100.3	40.7	40.7	0.0	0.0	40.7	-59.6	-59.4 %
1061 CIP Rcpts (Other)	149.8	0.0	149.8	153.6	153.6	0.0	0.0	153.6	3.8	2.5 %
1093 Clean Air (Other)	4,079.0	0.0	4,079.0	3,970.3	3,970.3	0.0	0.0	3,970.3	-108.7	-2.7 %
1108 Stat Desig (Other)	18.3	0.0	18.3	18.3	18.3	0.0	0.0	18.3	0.0	
1232 ISPF-I/A (Other)	82.1	0.0	82.1	20.0	20.0	0.0	0.0	20.0	-62.1	-75.6 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	0.0	0.0	62.1	62.1	>999 %
<u>Positions</u>										
Perm Full Time	66	0	66	66	66	0	0	66	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 - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,704.4	0.0	1,704.4	1,732.0	1,732.0	0.0	0.0	1,732.0	27.6	1.6 %
Designated General (DGF)	2,208.4	-35.0	2,173.4	2,242.0	2,242.0	0.0	0.0	2,242.0	68.6	3.2 %
Other State Funds (Other)	4,429.5	0.0	4,429.5	4,265.0	4,265.0	0.0	0.0	4,265.0	-164.5	-3.7 %
Federal Receipts (Fed)	2,168.4	0.0	2,168.4	2,197.5	2,197.5	0.0	0.0	2,197.5	29.1	1.3 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnIBud to 19Budget	
Total	20,090.2	0.0	20,090.2	19,747.6	19,747.6	0.0	0.0	19,747.6	-342.6	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,093.3	0.0	15,093.3	15,938.5	15,938.5	0.0	0.0	15,938.5	845.2	5.6 %
2 Travel	489.5	0.0	489.5	329.5	329.5	0.0	0.0	329.5	-160.0	-32.7 %
3 Services	4,355.2	0.0	4,355.2	3,362.4	3,362.4	0.0	0.0	3,362.4	-992.8	-22.8 %
4 Commodities	152.2	0.0	152.2	117.2	117.2	0.0	0.0	117.2	-35.0	-23.0 %
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)	5,425.4	0.0	5,425.4	5,022.7	5,022.7	0.0	0.0	5,022.7	-402.7	-7.4 %
1007 I/A Rcpts (Other)	689.9	0.0	689.9	397.4	397.4	0.0	0.0	397.4	-292.5	-42.4 %
1052 Oil/Haz Fd (DGF)	13,537.4	0.0	13,537.4	13,825.5	13,825.5	0.0	0.0	13,825.5	288.1	2.1 %
1061 CIP Rcpts (Other)	7.5	0.0	7.5	68.4	68.4	0.0	0.0	68.4	60.9	812.0 %
1166 Vessel Com (Other)	430.0	0.0	430.0	433.6	433.6	0.0	0.0	433.6	3.6	0.8 %
<u>Positions</u>										
Perm Full Time	136	0	136	136	136	0	0	136	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)	13,537.4	0.0	13,537.4	13,825.5	13,825.5	0.0	0.0	13,825.5	288.1	2.1 %
Other State Funds (Other)	1,127.4	0.0	1,127.4	899.4	899.4	0.0	0.0	899.4	-228.0	-20.2 %
Federal Receipts (Fed)	5,425.4	0.0	5,425.4	5,022.7	5,022.7	0.0	0.0	5,022.7	-402.7	-7.4 %

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	15,161.7	0.0	15,161.7	0.0	0.0	0.0	0.0	0.0	-15,161.7	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,834.8	0.0	8,834.8	0.0	0.0	0.0	0.0	0.0	-8,834.8	-100.0 %
2 Travel	314.5	0.0	314.5	0.0	0.0	0.0	0.0	0.0	-314.5	-100.0 %
3 Services	5,446.2	0.0	5,446.2	0.0	0.0	0.0	0.0	0.0	-5,446.2	-100.0 %
4 Commodities	144.0	0.0	144.0	0.0	0.0	0.0	0.0	0.0	-144.0	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	422.2	0.0	422.2	0.0	0.0	0.0	0.0	0.0	-422.2	-100.0 %
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)	4,042.9	0.0	4,042.9	0.0	0.0	0.0	0.0	0.0	-4,042.9	-100.0 %
1003 G/F Match (UGF)	512.7	0.0	512.7	0.0	0.0	0.0	0.0	0.0	-512.7	-100.0 %
1004 Gen Fund (UGF)	3,172.5	0.0	3,172.5	0.0	0.0	0.0	0.0	0.0	-3,172.5	-100.0 %
1005 GF/Prgm (DGF)	2,394.5	0.0	2,394.5	0.0	0.0	0.0	0.0	0.0	-2,394.5	-100.0 %
1007 I/A Rcpts (Other)	632.3	0.0	632.3	0.0	0.0	0.0	0.0	0.0	-632.3	-100.0 %
1108 Stat Desig (Other)	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %
1166 Vessel Com (Other)	746.1	0.0	746.1	0.0	0.0	0.0	0.0	0.0	-746.1	-100.0 %
1205 Ocn Ranger (Other)	3,420.4	0.0	3,420.4	0.0	0.0	0.0	0.0	0.0	-3,420.4	-100.0 %
1232 ISPF-I/A (Other)	225.3	0.0	225.3	0.0	0.0	0.0	0.0	0.0	-225.3	-100.0 %
<u>Positions</u>										
Perm Full Time	73	0	73	0	0	0	0	0	-73	-100.0 %
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 - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,685.2	0.0	3,685.2	0.0	0.0	0.0	0.0	0.0	-3,685.2	-100.0 %
Designated General (DGF)	2,394.5	0.0	2,394.5	0.0	0.0	0.0	0.0	0.0	-2,394.5	-100.0 %
Other State Funds (Other)	5,039.1	0.0	5,039.1	0.0	0.0	0.0	0.0	0.0	-5,039.1	-100.0 %
Federal Receipts (Fed)	4,042.9	0.0	4,042.9	0.0	0.0	0.0	0.0	0.0	-4,042.9	-100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	7,341.0	0.0	7,341.0	0.0	0.0	0.0	0.0	0.0	-7,341.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,796.4	0.0	3,796.4	0.0	0.0	0.0	0.0	0.0	-3,796.4 -100.0 %
2 Travel	192.7	0.0	192.7	0.0	0.0	0.0	0.0	0.0	-192.7 -100.0 %
3 Services	1,140.8	0.0	1,140.8	0.0	0.0	0.0	0.0	0.0	-1,140.8 -100.0 %
4 Commodities	78.1	0.0	78.1	0.0	0.0	0.0	0.0	0.0	-78.1 -100.0 %
5 Capital Outlay	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
7 Grants, Benefits	2,103.0	0.0	2,103.0	0.0	0.0	0.0	0.0	0.0	-2,103.0 -100.0 %
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)	2,869.0	0.0	2,869.0	0.0	0.0	0.0	0.0	0.0	-2,869.0 -100.0 %
1003 G/F Match (UGF)	780.2	0.0	780.2	0.0	0.0	0.0	0.0	0.0	-780.2 -100.0 %
1004 Gen Fund (UGF)	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %
1005 GF/Prgm (DGF)	141.5	0.0	141.5	0.0	0.0	0.0	0.0	0.0	-141.5 -100.0 %
1061 CIP Rcpts (Other)	2,342.4	0.0	2,342.4	0.0	0.0	0.0	0.0	0.0	-2,342.4 -100.0 %
1230 CleanAdmin (Other)	926.7	0.0	926.7	0.0	0.0	0.0	0.0	0.0	-926.7 -100.0 %
1231 DrinkAdmin (Other)	275.1	0.0	275.1	0.0	0.0	0.0	0.0	0.0	-275.1 -100.0 %
<u>Positions</u>									
Perm Full Time	30	0	30	0	0	0	0	0	-30 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	0	0	0	0	0	-1 -100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	786.3	0.0	786.3	0.0	0.0	0.0	0.0	0.0	-786.3	-100.0 %
Designated General (DGF)	141.5	0.0	141.5	0.0	0.0	0.0	0.0	0.0	-141.5	-100.0 %
Other State Funds (Other)	3,544.2	0.0	3,544.2	0.0	0.0	0.0	0.0	0.0	-3,544.2	-100.0 %
Federal Receipts (Fed)	2,869.0	0.0	2,869.0	0.0	0.0	0.0	0.0	0.0	-2,869.0	-100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	0.0	0.0	0.0	22,566.6	22,566.6	0.0	0.0	22,566.6	22,566.6	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	13,361.6	13,361.6	0.0	0.0	13,361.6	13,361.6	>999 %
2 Travel	0.0	0.0	0.0	342.5	342.5	0.0	0.0	342.5	342.5	>999 %
3 Services	0.0	0.0	0.0	6,175.2	6,175.2	0.0	0.0	6,175.2	6,175.2	>999 %
4 Commodities	0.0	0.0	0.0	132.1	132.1	0.0	0.0	132.1	132.1	>999 %
5 Capital Outlay	0.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	2,525.2	2,525.2	0.0	0.0	2,525.2	2,525.2	>999 %
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	0.0	7,173.2	7,173.2	0.0	0.0	7,173.2	7,173.2	>999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	1,314.9	1,314.9	0.0	0.0	1,314.9	1,314.9	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,250.4	3,250.4	0.0	0.0	3,250.4	3,250.4	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	2,576.7	2,576.7	0.0	0.0	2,576.7	2,576.7	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	453.5	453.5	0.0	0.0	453.5	453.5	>999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,378.2	2,378.2	0.0	0.0	2,378.2	2,378.2	>999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %
1166 Vessel Com (Other)	0.0	0.0	0.0	754.8	754.8	0.0	0.0	754.8	754.8	>999 %
1205 Ocn Ranger (Other)	0.0	0.0	0.0	3,426.0	3,426.0	0.0	0.0	3,426.0	3,426.0	>999 %
1230 CleanAdmin (Other)	0.0	0.0	0.0	937.1	937.1	0.0	0.0	937.1	937.1	>999 %
1231 DrinkAdmin (Other)	0.0	0.0	0.0	276.3	276.3	0.0	0.0	276.3	276.3	>999 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	10.5	10.5	0.0	0.0	10.5	10.5	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	103	103	0	0	103	103	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	0	0	1	1	>999 %

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	4,565.3	4,565.3	0.0	0.0	4,565.3	4,565.3 >999 %
Designated General (DGF)	0.0	0.0	0.0	2,576.7	2,576.7	0.0	0.0	2,576.7	2,576.7 >999 %
Other State Funds (Other)	0.0	0.0	0.0	8,251.4	8,251.4	0.0	0.0	8,251.4	8,251.4 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	7,173.2	7,173.2	0.0	0.0	7,173.2	7,173.2 >999 %

Column Definitions

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]