Component Detail (1077)

Department of Environmental Conservation

Component: Office of the Commissioner (633)
RDU: Administration (202)

Non-Formula Component
IRIS AP Type: VCOM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	970.3	0.0	970.3	963.3	963.3	963.3	-7.0	-0.7%
2000 Travel	20.3	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
3000 Services	20.0	0.0	20.0	28.0	28.0	28.0	8.0	40.0%
4000 Commodities	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,021.2**	**0.0**	**1,021.2**	**1,022.2**	**1,022.2**	**1,022.2**	**1.0**	**0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	564.4	0.0	564.4	565.0	565.0	565.0	0.6	0.1%
1004Gen Fund (UGF)	427.2	0.0	427.2	427.6	427.6	427.6	0.4	0.1%
1007I/A Rcpts (Other)	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0%
1018EVOSS (Other)	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**427.2**	**0.0**	**427.2**	**427.6**	**427.6**	**427.6**	**0.4**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**29.6**	**0.0**	**29.6**	**29.6**	**29.6**	**29.6**	**0.0**	**0.0%**
Federal	**564.4**	**0.0**	**564.4**	**565.0**	**565.0**	**565.0**	**0.6**	**0.1%**
Positions:								
Permanent Full Time	6	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Non-Formula Component
IRIS AP Type: VASV

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,083.9	0.0	5,083.9	5,323.5	5,323.5	5,323.5	239.6	4.7%
2000 Travel	41.8	0.0	41.8	31.7	31.7	31.7	-10.1	-24.2%
3000 Services	2,185.3	0.0	2,185.3	1,033.0	1,033.0	1,033.0	-1,152.3	-52.7%
4000 Commodities	48.9	0.0	48.9	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,359.9**	**0.0**	**7,359.9**	**6,437.1**	**6,437.1**	**6,437.1**	**-922.8**	**-12.5%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,505.4	0.0	1,505.4	1,356.4	1,356.4	1,356.4	-149.0	-9.9%
1003G/F Match (UGF)	177.8	0.0	177.8	176.4	176.4	176.4	-1.4	-0.8%
1004Gen Fund (UGF)	677.0	0.0	677.0	20.5	20.5	20.5	-656.5	-97.0%
1007I/A Rcpts (Other)	724.0	0.0	724.0	727.1	727.1	727.1	3.1	0.4%
1052Oil/Haz Fd (DGF)	1,946.0	0.0	1,946.0	1,861.6	1,861.6	1,861.6	-84.4	-4.3%
1061CIP Rcpts (Other)	1,139.8	0.0	1,139.8	1,159.5	1,159.5	1,159.5	19.7	1.7%
1093Clean Air (Other)	493.3	0.0	493.3	469.0	469.0	469.0	-24.3	-4.9%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (Other)	122.5	0.0	122.5	107.0	107.0	107.0	-15.5	-12.7%
1205Ocn Rngr (Other)	44.7	0.0	44.7	19.6	19.6	19.6	-25.1	-56.2%
1230AKCW Ad Fu (Other)	316.7	0.0	316.7	323.8	323.8	323.8	7.1	2.2%
1231AKDW Ad Fu (Other)	182.7	0.0	182.7	186.2	186.2	186.2	3.5	1.9%
Funding Totals:								
Unrestricted General (UGF)	**854.8**	**0.0**	**854.8**	**196.9**	**196.9**	**196.9**	**-657.9**	**-77.0%**
Designated General (DGF)	**1,946.0**	**0.0**	**1,946.0**	**1,861.6**	**1,861.6**	**1,861.6**	**-84.4**	**-4.3%**
Other	**3,053.7**	**0.0**	**3,053.7**	**3,022.2**	**3,022.2**	**3,022.2**	**-31.5**	**-1.0%**
Federal	**1,505.4**	**0.0**	**1,505.4**	**1,356.4**	**1,356.4**	**1,356.4**	**-149.0**	**-9.9%**
Positions:								
Permanent Full Time	48	0	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: State Support Services (2750) — Non-Formula Component

RDU: Administration (202) — IRIS AP Type: VSSS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.5	0.0	2,366.5	3,278.6	3,278.6	3,278.6	912.1	38.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,366.5**	**0.0**	**2,366.5**	**3,278.6**	**3,278.6**	**3,278.6**	**912.1**	**38.5%**
Funding Sources:								
1002Fed Rcpts (Fed)	432.5	0.0	432.5	612.4	612.4	612.4	179.9	41.6%
1003G/F Match (UGF)	12.9	0.0	12.9	18.3	18.3	18.3	5.4	41.9%
1004Gen Fund (UGF)	1,428.2	0.0	1,428.2	1,950.1	1,950.1	1,950.1	521.9	36.5%
1052Oil/Haz Fd (DGF)	304.3	0.0	304.3	430.8	430.8	430.8	126.5	41.6%
1093Clean Air (Other)	83.9	0.0	83.9	118.8	118.8	118.8	34.9	41.6%
1166Vessel Com (Other)	43.2	0.0	43.2	61.1	61.1	61.1	17.9	41.4%
1205Ocn Rngr (Other)	61.5	0.0	61.5	87.1	87.1	87.1	25.6	41.6%
Funding Totals:								
Unrestricted General (UGF)	**1,441.1**	**0.0**	**1,441.1**	**1,968.4**	**1,968.4**	**1,968.4**	**527.3**	**36.6%**
Designated General (DGF)	**304.3**	**0.0**	**304.3**	**430.8**	**430.8**	**430.8**	**126.5**	**41.6%**
Other	**188.6**	**0.0**	**188.6**	**267.0**	**267.0**	**267.0**	**78.4**	**41.6%**
Federal	**432.5**	**0.0**	**432.5**	**612.4**	**612.4**	**612.4**	**179.9**	**41.6%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783) — Non-Formula Component

RDU: DEC Buildings Maintenance and Operations (531) — IRIS AP Type: VBMO

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	179.5	0.0	179.5	191.1	191.1	191.1	11.6	6.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	429.8	0.0	429.8	427.3	427.3	427.3	-2.5	-0.6%
4000 Commodities	27.5	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**636.8**	**0.0**	**636.8**	**645.9**	**645.9**	**645.9**	**9.1**	**1.4%**
Funding Sources:								
1004Gen Fund (UGF)	636.8	0.0	636.8	645.9	645.9	645.9	9.1	1.4%
Funding Totals:								
Unrestricted General (UGF)	**636.8**	**0.0**	**636.8**	**645.9**	**645.9**	**645.9**	**9.1**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Environmental Health (3202) — Non-Formula Component

RDU: Environmental Health (207) — IRIS AP Type: VENH

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	11,820.7	11,820.7	11,820.7	11,820.7	100.0%
2000 Travel	0.0	0.0	0.0	357.8	357.8	357.8	357.8	100.0%
3000 Services	0.0	0.0	0.0	1,396.0	1,396.0	1,396.0	1,396.0	100.0%
4000 Commodities	0.0	0.0	0.0	133.6	133.6	133.6	133.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**13,708.1**	**13,708.1**	**13,708.1**	**13,708.1**	**100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	5,501.1	5,501.1	5,501.1	5,501.1	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	1,662.2	1,662.2	1,662.2	1,662.2	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	2,645.2	2,645.2	2,645.2	2,645.2	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	3,871.3	3,871.3	3,871.3	3,871.3	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	28.3	28.3	28.3	28.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**4,307.4**	**4,307.4**	**4,307.4**	**4,307.4**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**3,871.3**	**3,871.3**	**3,871.3**	**3,871.3**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**28.3**	**28.3**	**28.3**	**28.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**5,501.1**	**5,501.1**	**5,501.1**	**5,501.1**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	101	101	101	101	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Environmental Health Director (646) — Non-Formula Component

RDU: Environmental Health (207) — IRIS AP Type: VEHD

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,008.3	0.0	1,008.3	0.0	0.0	0.0	-1,008.3	-100.0%
2000 Travel	12.9	0.0	12.9	0.0	0.0	0.0	-12.9	-100.0%
3000 Services	200.2	0.0	200.2	0.0	0.0	0.0	-200.2	-100.0%
4000 Commodities	7.9	0.0	7.9	0.0	0.0	0.0	-7.9	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,229.3**	**0.0**	**1,229.3**	**0.0**	**0.0**	**0.0**	**-1,229.3**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	464.5	0.0	464.5	0.0	0.0	0.0	-464.5	-100.0%
1004Gen Fund (UGF)	764.8	0.0	764.8	0.0	0.0	0.0	-764.8	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**764.8**	**0.0**	**764.8**	**0.0**	**0.0**	**0.0**	**-764.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**464.5**	**0.0**	**464.5**	**0.0**	**0.0**	**0.0**	**-464.5**	**-100.0%**
Positions:								
Permanent Full Time	8	0	8	0	0	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343) — Non-Formula Component

RDU: Environmental Health (207) — IRIS AP Type: VFSS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,025.3	0.0	3,025.3	0.0	0.0	0.0	-3,025.3	-100.0%
2000 Travel	310.3	0.0	310.3	0.0	0.0	0.0	-310.3	-100.0%
3000 Services	505.8	0.0	505.8	0.0	0.0	0.0	-505.8	-100.0%
4000 Commodities	56.5	0.0	56.5	0.0	0.0	0.0	-56.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,897.9**	**0.0**	**3,897.9**	**0.0**	**0.0**	**0.0**	**-3,897.9**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,052.0	0.0	1,052.0	0.0	0.0	0.0	-1,052.0	-100.0%
1004Gen Fund (UGF)	542.8	0.0	542.8	0.0	0.0	0.0	-542.8	-100.0%
1005GF/Prgm (DGF)	2,256.2	0.0	2,256.2	0.0	0.0	0.0	-2,256.2	-100.0%
1007I/A Rcpts (Other)	46.9	0.0	46.9	0.0	0.0	0.0	-46.9	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**542.8**	**0.0**	**542.8**	**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**	**-2,256.2**	**-100.0%**
Other	**46.9**	**0.0**	**46.9**	**0.0**	**0.0**	**0.0**	**-46.9**	**-100.0%**
Federal	**1,052.0**	**0.0**	**1,052.0**	**0.0**	**0.0**	**0.0**	**-1,052.0**	**-100.0%**
Positions:								
Permanent Full Time	30	0	30	0	0	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Non-Formula Component
IRIS AP Type: VLSV

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,484.9	0.0	2,484.9	2,593.3	2,593.3	2,593.3	108.4	4.4%
2000 Travel	52.4	0.0	52.4	52.4	52.4	52.4	0.0	0.0%
3000 Services	647.2	0.0	647.2	608.4	608.4	608.4	-38.8	-6.0%
4000 Commodities	284.3	0.0	284.3	188.3	188.3	188.3	-96.0	-33.8%
5000 Capital Outlay	43.7	0.0	43.7	0.0	0.0	0.0	-43.7	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,512.5**	**0.0**	**3,512.5**	**3,442.4**	**3,442.4**	**3,442.4**	**-70.1**	**-2.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	931.3	0.0	931.3	946.9	946.9	946.9	15.6	1.7%
1003G/F Match (UGF)	116.9	0.0	116.9	119.3	119.3	119.3	2.4	2.1%
1004Gen Fund (UGF)	1,414.7	0.0	1,414.7	1,443.2	1,443.2	1,443.2	28.5	2.0%
1005GF/Prgm (DGF)	110.0	0.0	110.0	112.0	112.0	112.0	2.0	1.8%
1007I/A Rcpts (Other)	193.8	0.0	193.8	60.9	60.9	60.9	-132.9	-68.6%
1166Vessel Com (Other)	437.8	0.0	437.8	446.0	446.0	446.0	8.2	1.9%
1205Ocn Rngr (Other)	308.0	0.0	308.0	314.1	314.1	314.1	6.1	2.0%
Funding Totals:								
Unrestricted General (UGF)	**1,531.6**	**0.0**	**1,531.6**	**1,562.5**	**1,562.5**	**1,562.5**	**30.9**	**2.0%**
Designated General (DGF)	**110.0**	**0.0**	**110.0**	**112.0**	**112.0**	**112.0**	**2.0**	**1.8%**
Other	**939.6**	**0.0**	**939.6**	**821.0**	**821.0**	**821.0**	**-118.6**	**-12.6%**
Federal	**931.3**	**0.0**	**931.3**	**946.9**	**946.9**	**946.9**	**15.6**	**1.7%**
Positions:								
Permanent Full Time	23	0	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Drinking Water (2066) — Non-Formula Component

RDU: Environmental Health (207) — IRIS AP Type: VDRK

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,310.9	0.0	5,310.9	0.0	0.0	0.0	-5,310.9	-100.0%
2000 Travel	42.2	0.0	42.2	0.0	0.0	0.0	-42.2	-100.0%
3000 Services	1,007.8	0.0	1,007.8	0.0	0.0	0.0	-1,007.8	-100.0%
4000 Commodities	45.1	0.0	45.1	0.0	0.0	0.0	-45.1	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,406.0**	**0.0**	**6,406.0**	**0.0**	**0.0**	**0.0**	**-6,406.0**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,042.5	0.0	4,042.5	0.0	0.0	0.0	-4,042.5	-100.0%
1003G/F Match (UGF)	1,623.7	0.0	1,623.7	0.0	0.0	0.0	-1,623.7	-100.0%
1004Gen Fund (UGF)	508.6	0.0	508.6	0.0	0.0	0.0	-508.6	-100.0%
1005GF/Prgm (DGF)	231.2	0.0	231.2	0.0	0.0	0.0	-231.2	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,132.3**	**0.0**	**2,132.3**	**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**	**-231.2**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**4,042.5**	**0.0**	**4,042.5**	**0.0**	**0.0**	**0.0**	**-4,042.5**	**-100.0%**
Positions:								
Permanent Full Time	45	0	45	0	0	0	-45	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Solid Waste Management (2344) Non-Formula Component

RDU: Environmental Health (207) IRIS AP Type: VSWM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,003.4	35.0	2,038.4	0.0	0.0	0.0	-2,038.4	-100.0%
2000 Travel	120.2	0.0	120.2	0.0	0.0	0.0	-120.2	-100.0%
3000 Services	211.7	0.0	211.7	0.0	0.0	0.0	-211.7	-100.0%
4000 Commodities	19.2	0.0	19.2	0.0	0.0	0.0	-19.2	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,354.5**	**35.0**	**2,389.5**	**0.0**	**0.0**	**0.0**	**-2,389.5**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	398.3	0.0	398.3	0.0	0.0	0.0	-398.3	-100.0%
1004Gen Fund (UGF)	790.6	0.0	790.6	0.0	0.0	0.0	-790.6	-100.0%
1005GF/Prgm (DGF)	1,148.5	35.0	1,183.5	0.0	0.0	0.0	-1,183.5	-100.0%
1007I/A Rcpts (Other)	17.1	0.0	17.1	0.0	0.0	0.0	-17.1	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**790.6**	**0.0**	**790.6**	**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**	**-1,183.5**	**-100.0%**
Other	**17.1**	**0.0**	**17.1**	**0.0**	**0.0**	**0.0**	**-17.1**	**-100.0%**
Federal	**398.3**	**0.0**	**398.3**	**0.0**	**0.0**	**0.0**	**-398.3**	**-100.0%**
Positions:								
Permanent Full Time	18	0	18	0	0	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Non-Formula Component
IRIS AP Type: VAQL

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	7,033.4	-35.0	6,998.4	7,398.2	7,398.2	7,398.2	399.8	5.7%
2000 Travel	266.0	0.0	266.0	136.0	136.0	136.0	-130.0	-48.9%
3000 Services	2,932.8	0.0	2,932.8	2,623.8	2,623.8	2,623.8	-309.0	-10.5%
4000 Commodities	114.0	0.0	114.0	114.0	114.0	114.0	0.0	0.0%
5000 Capital Outlay	164.5	0.0	164.5	164.5	164.5	164.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,510.7**	**-35.0**	**10,475.7**	**10,436.5**	**10,436.5**	**10,436.5**	**-39.2**	**-0.4%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,168.4	0.0	2,168.4	2,197.5	2,197.5	2,197.5	29.1	1.3%
1003G/F Match (UGF)	1,122.2	0.0	1,122.2	1,149.8	1,149.8	1,149.8	27.6	2.5%
1004Gen Fund (UGF)	582.2	0.0	582.2	582.2	582.2	582.2	0.0	0.0%
1005GF/Prgm (DGF)	2,208.4	-35.0	2,173.4	2,242.0	2,242.0	2,242.0	68.6	3.2%
1007I/A Rcpts (Other)	100.3	0.0	100.3	40.7	40.7	40.7	-59.6	-59.4%
1061CIP Rcpts (Other)	149.8	0.0	149.8	153.6	153.6	153.6	3.8	2.5%
1093Clean Air (Other)	4,079.0	0.0	4,079.0	3,970.3	3,970.3	3,970.3	-108.7	-2.7%
1108Stat Desig (Other)	18.3	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1232ISPF-I/A (Other)	82.1	0.0	82.1	20.0	20.0	20.0	-62.1	-75.6%
1236AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	62.1	62.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	**1,704.4**	**0.0**	**1,704.4**	**1,732.0**	**1,732.0**	**1,732.0**	**27.6**	**1.6%**
Designated General (DGF)	**2,208.4**	**-35.0**	**2,173.4**	**2,242.0**	**2,242.0**	**2,242.0**	**68.6**	**3.2%**
Other	**4,429.5**	**0.0**	**4,429.5**	**4,265.0**	**4,265.0**	**4,265.0**	**-164.5**	**-3.7%**
Federal	**2,168.4**	**0.0**	**2,168.4**	**2,197.5**	**2,197.5**	**2,197.5**	**29.1**	**1.3%**
Positions:								
Permanent Full Time	66	0	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094) — Non-Formula Component

RDU: Spill Prevention and Response (208) — IRIS AP Type: VSPR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	15,093.3	0.0	15,093.3	15,938.5	15,938.5	15,938.5	845.2	5.6%
2000 Travel	489.5	0.0	489.5	329.5	329.5	329.5	-160.0	-32.7%
3000 Services	4,355.2	0.0	4,355.2	3,362.4	3,362.4	3,362.4	-992.8	-22.8%
4000 Commodities	152.2	0.0	152.2	117.2	117.2	117.2	-35.0	-23.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,090.2**	**0.0**	**20,090.2**	**19,747.6**	**19,747.6**	**19,747.6**	**-342.6**	**-1.7%**
Funding Sources:								
1002Fed Rcpts (Fed)	5,425.4	0.0	5,425.4	5,022.7	5,022.7	5,022.7	-402.7	-7.4%
1007I/A Rcpts (Other)	689.9	0.0	689.9	397.4	397.4	397.4	-292.5	-42.4%
1052Oil/Haz Fd (DGF)	13,537.4	0.0	13,537.4	13,825.5	13,825.5	13,825.5	288.1	2.1%
1061CIP Rcpts (Other)	7.5	0.0	7.5	68.4	68.4	68.4	60.9	812.0%
1166Vessel Com (Other)	430.0	0.0	430.0	433.6	433.6	433.6	3.6	0.8%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**13,537.4**	**0.0**	**13,537.4**	**13,825.5**	**13,825.5**	**13,825.5**	**288.1**	**2.1%**
Other	**1,127.4**	**0.0**	**1,127.4**	**899.4**	**899.4**	**899.4**	**-228.0**	**-20.2%**
Federal	**5,425.4**	**0.0**	**5,425.4**	**5,022.7**	**5,022.7**	**5,022.7**	**-402.7**	**-7.4%**
Positions:								
Permanent Full Time	136	0	136	136	136	136	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204) — Non-Formula Component

RDU: Water (210) — IRIS AP Type: VWIF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	13,361.6	13,361.6	13,361.6	13,361.6	100.0%
2000 Travel	0.0	0.0	0.0	342.5	342.5	342.5	342.5	100.0%
3000 Services	0.0	0.0	0.0	6,175.2	6,175.2	6,175.2	6,175.2	100.0%
4000 Commodities	0.0	0.0	0.0	132.1	132.1	132.1	132.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	30.0	30.0	30.0	30.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	2,525.2	2,525.2	2,525.2	2,525.2	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**22,566.6**	**22,566.6**	**22,566.6**	**22,566.6**	**100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	7,173.2	7,173.2	7,173.2	7,173.2	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	1,314.9	1,314.9	1,314.9	1,314.9	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	3,250.4	3,250.4	3,250.4	3,250.4	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	2,576.7	2,576.7	2,576.7	2,576.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	453.5	453.5	453.5	453.5	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	2,378.2	2,378.2	2,378.2	2,378.2	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	15.0	15.0	15.0	15.0	100.0%
1166Vessel Com (Other)	0.0	0.0	0.0	754.8	754.8	754.8	754.8	100.0%
1205Ocn Rngr (Other)	0.0	0.0	0.0	3,426.0	3,426.0	3,426.0	3,426.0	100.0%
1230AKCW Ad Fu (Other)	0.0	0.0	0.0	937.1	937.1	937.1	937.1	100.0%
1231AKDW Ad Fu (Other)	0.0	0.0	0.0	276.3	276.3	276.3	276.3	100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	10.5	10.5	10.5	10.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**4,565.3**	**4,565.3**	**4,565.3**	**4,565.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**2,576.7**	**2,576.7**	**2,576.7**	**2,576.7**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**8,251.4**	**8,251.4**	**8,251.4**	**8,251.4**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**7,173.2**	**7,173.2**	**7,173.2**	**7,173.2**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	103	103	103	103	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Non-Formula Component
IRIS AP Type: VWTQ

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,834.8	0.0	8,834.8	0.0	0.0	0.0	-8,834.8	-100.0%
2000 Travel	314.5	0.0	314.5	0.0	0.0	0.0	-314.5	-100.0%
3000 Services	5,446.2	0.0	5,446.2	0.0	0.0	0.0	-5,446.2	-100.0%
4000 Commodities	144.0	0.0	144.0	0.0	0.0	0.0	-144.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	422.2	0.0	422.2	0.0	0.0	0.0	-422.2	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,161.7**	**0.0**	**15,161.7**	**0.0**	**0.0**	**0.0**	**-15,161.7**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,042.9	0.0	4,042.9	0.0	0.0	0.0	-4,042.9	-100.0%
1003G/F Match (UGF)	512.7	0.0	512.7	0.0	0.0	0.0	-512.7	-100.0%
1004Gen Fund (UGF)	3,172.5	0.0	3,172.5	0.0	0.0	0.0	-3,172.5	-100.0%
1005GF/Prgm (DGF)	2,394.5	0.0	2,394.5	0.0	0.0	0.0	-2,394.5	-100.0%
1007I/A Rcpts (Other)	632.3	0.0	632.3	0.0	0.0	0.0	-632.3	-100.0%
1108Stat Desig (Other)	15.0	0.0	15.0	0.0	0.0	0.0	-15.0	-100.0%
1166Vessel Com (Other)	746.1	0.0	746.1	0.0	0.0	0.0	-746.1	-100.0%
1205Ocn Rngr (Other)	3,420.4	0.0	3,420.4	0.0	0.0	0.0	-3,420.4	-100.0%
1232ISPF-I/A (Other)	225.3	0.0	225.3	0.0	0.0	0.0	-225.3	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**3,685.2**	**0.0**	**3,685.2**	**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**	**-2,394.5**	**-100.0%**
Other	**5,039.1**	**0.0**	**5,039.1**	**0.0**	**0.0**	**0.0**	**-5,039.1**	**-100.0%**
Federal	**4,042.9**	**0.0**	**4,042.9**	**0.0**	**0.0**	**0.0**	**-4,042.9**	**-100.0%**
Positions:								
Permanent Full Time	73	0	73	0	0	0	-73	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Non-Formula Component
IRIS AP Type: VFAC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,796.4	0.0	3,796.4	0.0	0.0	0.0	-3,796.4	-100.0%
2000 Travel	192.7	0.0	192.7	0.0	0.0	0.0	-192.7	-100.0%
3000 Services	1,140.8	0.0	1,140.8	0.0	0.0	0.0	-1,140.8	-100.0%
4000 Commodities	78.1	0.0	78.1	0.0	0.0	0.0	-78.1	-100.0%
5000 Capital Outlay	30.0	0.0	30.0	0.0	0.0	0.0	-30.0	-100.0%
7000 Grants, Benefits	2,103.0	0.0	2,103.0	0.0	0.0	0.0	-2,103.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,341.0**	**0.0**	**7,341.0**	**0.0**	**0.0**	**0.0**	**-7,341.0**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,869.0	0.0	2,869.0	0.0	0.0	0.0	-2,869.0	-100.0%
1003G/F Match (UGF)	780.2	0.0	780.2	0.0	0.0	0.0	-780.2	-100.0%
1004Gen Fund (UGF)	6.1	0.0	6.1	0.0	0.0	0.0	-6.1	-100.0%
1005GF/Prgm (DGF)	141.5	0.0	141.5	0.0	0.0	0.0	-141.5	-100.0%
1061CIP Rcpts (Other)	2,342.4	0.0	2,342.4	0.0	0.0	0.0	-2,342.4	-100.0%
1230AKCW Ad Fu (Other)	926.7	0.0	926.7	0.0	0.0	0.0	-926.7	-100.0%
1231AKDW Ad Fu (Other)	275.1	0.0	275.1	0.0	0.0	0.0	-275.1	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**786.3**	**0.0**	**786.3**	**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**	**-141.5**	**-100.0%**
Other	**3,544.2**	**0.0**	**3,544.2**	**0.0**	**0.0**	**0.0**	**-3,544.2**	**-100.0%**
Federal	**2,869.0**	**0.0**	**2,869.0**	**0.0**	**0.0**	**0.0**	**-2,869.0**	**-100.0%**
Positions:								
Permanent Full Time	30	0	30	0	0	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	-1	-100.0%