

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration									
Office of the Commissioner	1,021.2	1,022.2	1,022.2	1,022.2	1,022.2	1.0 0.1 %	0.0	0.0	0.0
Administrative Services	7,359.9	6,437.1	6,326.5	6,326.5	6,437.1	-922.8 -12.5 %	0.0	110.6 1.7 %	110.6 1.7 %
State Support Services	2,366.5	3,278.6	3,278.6	3,278.6	3,278.6	912.1 38.5 %	0.0	0.0	0.0
Appropriation Total	10,747.6	10,737.9	10,627.3	10,627.3	10,737.9	-9.7 -0.1 %	0.0	110.6 1.0 %	110.6 1.0 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.8	645.9	636.8	636.8	645.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Appropriation Total	636.8	645.9	636.8	636.8	645.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Environmental Health									
Environmental Health	0.0	13,708.1	13,488.8	13,488.8	13,708.1	13,708.1 >999 %	0.0	219.3 1.6 %	219.3 1.6 %
Environmental Health Director	1,229.3	0.0	0.0	0.0	0.0	-1,229.3 -100.0 %	0.0	0.0	0.0
Food Safety & Sanitation	3,897.9	0.0	0.0	0.0	0.0	-3,897.9 -100.0 %	0.0	0.0	0.0
Laboratory Services	3,512.5	3,442.4	3,386.5	3,386.5	3,442.4	-70.1 -2.0 %	0.0	55.9 1.7 %	55.9 1.7 %
Drinking Water	6,406.0	0.0	0.0	0.0	0.0	-6,406.0 -100.0 %	0.0	0.0	0.0
Solid Waste Management	2,354.5	0.0	0.0	0.0	0.0	-2,354.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	17,400.2	17,150.5	16,875.3	16,875.3	17,150.5	-249.7 -1.4 %	0.0	275.2 1.6 %	275.2 1.6 %
Air Quality									
Air Quality	10,510.7	10,436.5	10,315.2	10,315.2	10,436.5	-74.2 -0.7 %	0.0	121.3 1.2 %	121.3 1.2 %
Appropriation Total	10,510.7	10,436.5	10,315.2	10,315.2	10,436.5	-74.2 -0.7 %	0.0	121.3 1.2 %	121.3 1.2 %
Spill Prevention and Response									
Spill Prevention and Response	20,090.2	19,747.6	19,445.2	19,445.2	19,747.6	-342.6 -1.7 %	0.0	302.4 1.6 %	302.4 1.6 %
Appropriation Total	20,090.2	19,747.6	19,445.2	19,445.2	19,747.6	-342.6 -1.7 %	0.0	302.4 1.6 %	302.4 1.6 %
Water									
Water Quality	15,161.7	0.0	0.0	0.0	0.0	-15,161.7 -100.0 %	0.0	0.0	0.0
Facility Construction	7,341.0	0.0	0.0	0.0	0.0	-7,341.0 -100.0 %	0.0	0.0	0.0
Water Quality Infrastructure	0.0	22,566.6	22,290.8	22,290.8	22,566.6	22,566.6 >999 %	0.0	275.8 1.2 %	275.8 1.2 %
Appropriation Total	22,502.7	22,566.6	22,290.8	22,290.8	22,566.6	63.9 0.3 %	0.0	275.8 1.2 %	275.8 1.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Agency Total	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-603.2 -0.7 %	0.0	1,094.4 1.4 %	1,094.4 1.4 %
Funding Summary									
Unrestricted General (UGF)	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1 0.7 %	0.0	216.0 1.4 %	216.0 1.4 %
Designated General (DGF)	24,278.0	24,919.9	24,511.3	24,511.3	24,919.9	641.9 2.6 %	0.0	408.6 1.7 %	408.6 1.7 %
Other State Funds (Other)	18,415.7	17,583.9	17,418.7	17,418.7	17,583.9	-831.8 -4.5 %	0.0	165.2 0.9 %	165.2 0.9 %
Federal Receipts (Fed)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4 -2.2 %	0.0	304.6 1.3 %	304.6 1.3 %

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287