

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
<b>Administration</b>											
Office of the Commissioner		727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4	0.1 %		0.0
Administrative Services		2,983.7	2,800.8	2,015.7	2,015.7	-968.0	-32.4 %	-785.1	-28.0 %		0.0
State Support Services		1,930.9	1,745.4	2,399.2	2,399.2	468.3	24.3 %	653.8	37.5 %		0.0
<b>Appropriation Total</b>		<b>5,642.0</b>	<b>4,973.4</b>	<b>4,842.5</b>	<b>4,842.5</b>	<b>-799.5</b>	<b>-14.2 %</b>	<b>-130.9</b>	<b>-2.6 %</b>		<b>0.0</b>
<b>DEC Bldgs Maint &amp; Operations</b>											
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	0.3		0.0			0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>636.8</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>0.0</b>			<b>0.0</b>
<b>Environmental Health</b>											
Environmental Health		0.0	0.0	8,060.1	8,060.1	8,060.1	>999 %	8,060.1	>999 %		0.0
Environmental Health Director		440.9	764.8	0.0	0.0	-440.9	-100.0 %	-764.8	-100.0 %		0.0
Food Safety & Sanitation		4,184.7	2,799.0	0.0	0.0	-4,184.7	-100.0 %	-2,799.0	-100.0 %		0.0
Laboratory Services		3,079.3	1,641.6	1,645.7	1,645.7	-1,433.6	-46.6 %	4.1	0.2 %		0.0
Drinking Water		2,641.0	2,363.5	0.0	0.0	-2,641.0	-100.0 %	-2,363.5	-100.0 %		0.0
Solid Waste Management		2,032.4	1,939.1	0.0	0.0	-2,032.4	-100.0 %	-1,939.1	-100.0 %		0.0
<b>Appropriation Total</b>		<b>12,378.3</b>	<b>9,508.0</b>	<b>9,705.8</b>	<b>9,705.8</b>	<b>-2,672.5</b>	<b>-21.6 %</b>	<b>197.8</b>	<b>2.1 %</b>		<b>0.0</b>
<b>Air Quality</b>											
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0			0.0
Air Quality		3,443.3	3,912.8	3,922.1	3,922.1	478.8	13.9 %	9.3	0.2 %		0.0
<b>Appropriation Total</b>		<b>3,727.7</b>	<b>3,912.8</b>	<b>3,922.1</b>	<b>3,922.1</b>	<b>194.4</b>	<b>5.2 %</b>	<b>9.3</b>	<b>0.2 %</b>		<b>0.0</b>
<b>Spill Prevention and Response</b>											
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0			0.0
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0			0.0
Industry Prep. & Pipeline Op.		4,177.9	0.0	0.0	0.0	-4,177.9	-100.0 %	0.0			0.0
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0			0.0
Response Fund Administration		1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0			0.0

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Spill Prevention and Response										
(continued)										
Spill Prevention and Response		0.0	13,537.4	13,572.2	13,572.2	13,572.2	>999 %	34.8	0.3 %	0.0
<b>Appropriation Total</b>		<b>14,056.4</b>	<b>13,537.4</b>	<b>13,572.2</b>	<b>13,572.2</b>	<b>-484.2</b>	<b>-3.4 %</b>	<b>34.8</b>	<b>0.3 %</b>	<b>0.0</b>
Water										
Water Quality		7,193.8	6,079.7	0.0	0.0	-7,193.8	-100.0 %	-6,079.7	-100.0 %	0.0
Facility Construction		1,216.1	927.8	0.0	0.0	-1,216.1	-100.0 %	-927.8	-100.0 %	0.0
Water Quality Infrastructure		0.0	0.0	7,021.9	7,021.9	7,021.9	>999 %	7,021.9	>999 %	0.0
<b>Appropriation Total</b>		<b>8,409.9</b>	<b>7,007.5</b>	<b>7,021.9</b>	<b>7,021.9</b>	<b>-1,388.0</b>	<b>-16.5 %</b>	<b>14.4</b>	<b>0.2 %</b>	<b>0.0</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>		<b>44,850.8</b>	<b>39,575.9</b>	<b>39,701.3</b>	<b>39,701.3</b>	<b>-5,149.5</b>	<b>-11.5 %</b>	<b>125.4</b>	<b>0.3 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0
Designated General (DGF)		22,378.7	24,278.0	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0

## Column Definitions

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

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

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