

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

Numbers and Language Fund Groups: Unrestricted General

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 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Administration											
Office of the Commissioner		727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4	0.1 %		0.0
Administrative Services		989.8	854.8	192.8	192.8	-797.0	-80.5 %	-662.0	-77.4 %		0.0
State Support Services		1,626.6	1,441.1	1,968.4	1,968.4	341.8	21.0 %	527.3	36.6 %		0.0
Appropriation Total		3,343.8	2,723.1	2,588.8	2,588.8	-755.0	-22.6 %	-134.3	-4.9 %		0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	0.3		0.0			0.0
Appropriation Total		636.5	636.8	636.8	636.8	0.3		0.0			0.0
Environmental Health											
Environmental Health		0.0	0.0	4,241.2	4,241.2	4,241.2	>999 %	4,241.2	>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		2,064.0	542.8	0.0	0.0	-2,064.0	-100.0 %	-542.8	-100.0 %		0.0
Laboratory Services		2,862.7	1,531.6	1,535.4	1,535.4	-1,327.3	-46.4 %	3.8	0.2 %		0.0
Drinking Water		2,312.7	2,132.3	0.0	0.0	-2,312.7	-100.0 %	-2,132.3	-100.0 %		0.0
Solid Waste Management		1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	-790.6	-100.0 %		0.0
Appropriation Total		8,698.4	5,762.1	5,776.6	5,776.6	-2,921.8	-33.6 %	14.5	0.3 %		0.0
Air Quality											
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0			0.0
Air Quality		1,636.4	1,704.4	1,707.4	1,707.4	71.0	4.3 %	3.0	0.2 %		0.0
Appropriation Total		1,920.8	1,704.4	1,707.4	1,707.4	-213.4	-11.1 %	3.0	0.2 %		0.0
Spill Prevention and Response											
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0			0.0
Appropriation Total		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0			0.0

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Water											
Water Quality		6,066.5	3,685.2	0.0	0.0	-6,066.5	-100.0 %	-3,685.2	-100.0 %		0.0
Facility Construction		1,132.2	786.3	0.0	0.0	-1,132.2	-100.0 %	-786.3	-100.0 %		0.0
Water Quality Infrastructure		0.0	0.0	4,480.4	4,480.4	4,480.4	>999 %	4,480.4	>999 %		0.0
Appropriation Total		7,198.7	4,471.5	4,480.4	4,480.4	-2,718.3	-37.8 %	8.9	0.2 %		0.0
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0			0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0			0.0
Agency Total		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %		0.0
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

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).