

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
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		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
Appropriation Total		5,642.0	4,973.4	4,842.5	4,842.5	-799.5	-14.2 %	-130.9	-2.6 %	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	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
Appropriation Total		12,378.3	9,508.0	9,705.8	9,705.8	-2,672.5	-21.6 %	197.8	2.1 %	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		3,443.3	3,912.8	3,922.1	3,922.1	478.8	13.9 %	9.3	0.2 %	0.0
Appropriation Total		3,727.7	3,912.8	3,922.1	3,922.1	194.4	5.2 %	9.3	0.2 %	0.0
Spill Prevention and Response										
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
Appropriation Total		14,056.4	13,537.4	13,572.2	13,572.2	-484.2 -3.4 %	34.8 0.3 %	0.0
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
Appropriation Total		8,409.9	7,007.5	7,021.9	7,021.9	-1,388.0 -16.5 %	14.4 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		44,850.8	39,575.9	39,701.3	39,701.3	-5,149.5 -11.5 %	125.4 0.3 %	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
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.