

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

Numbers and Language Fund Groups: Unrestricted General
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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		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
<b>Appropriation Total</b>		<b>3,343.8</b>	<b>2,723.1</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>-755.0</b>	<b>-22.6 %</b>	<b>-134.3</b>	<b>-4.9 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
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>
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
<b>Appropriation Total</b>		<b>8,698.4</b>	<b>5,762.1</b>	<b>5,776.6</b>	<b>5,776.6</b>	<b>-2,921.8</b>	<b>-33.6 %</b>	<b>14.5</b>	<b>0.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,920.8</b>	<b>1,704.4</b>	<b>1,707.4</b>	<b>1,707.4</b>	<b>-213.4</b>	<b>-11.1 %</b>	<b>3.0</b>	<b>0.2 %</b>	<b>0.0</b>
Spill Prevention and Response										
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-673.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>

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<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
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
<b>Appropriation Total</b>		<b>7,198.7</b>	<b>4,471.5</b>	<b>4,480.4</b>	<b>4,480.4</b>	<b>-2,718.3</b>	<b>-37.8 %</b>	<b>8.9</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>22,472.1</b>	<b>15,297.9</b>	<b>15,190.0</b>	<b>15,190.0</b>	<b>-7,282.1</b>	<b>-32.4 %</b>	<b>-107.9</b>	<b>-0.7 %</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

## 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.