

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

Numbers

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Administration											
Office of the Commissioner		1,372.0	1,021.2	1,022.2	1,022.2	-349.8	-25.5 %	1.0	0.1 %	0.0	
Administrative Services		6,239.8	7,359.9	6,326.5	6,326.5	86.7	1.4 %	-1,033.4	-14.0 %	0.0	
State Support Services		2,552.0	2,366.5	3,278.6	3,278.6	726.6	28.5 %	912.1	38.5 %	0.0	
Appropriation Total		10,163.8	10,747.6	10,627.3	10,627.3	463.5	4.6 %	-120.3	-1.1 %	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	13,488.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	0.0	
Environmental Health Director		440.9	1,229.3	0.0	0.0	-440.9	-100.0 %	-1,229.3	-100.0 %	0.0	
Food Safety & Sanitation		5,154.0	3,897.9	0.0	0.0	-5,154.0	-100.0 %	-3,897.9	-100.0 %	0.0	
Laboratory Services		4,320.2	3,512.5	3,386.5	3,386.5	-933.7	-21.6 %	-126.0	-3.6 %	0.0	
Drinking Water		7,147.7	6,406.0	0.0	0.0	-7,147.7	-100.0 %	-6,406.0	-100.0 %	0.0	
Solid Waste Management		2,337.4	2,354.5	0.0	0.0	-2,337.4	-100.0 %	-2,354.5	-100.0 %	0.0	
Appropriation Total		19,400.2	17,400.2	16,875.3	16,875.3	-2,524.9	-13.0 %	-524.9	-3.0 %	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		10,354.8	10,510.7	10,315.2	10,315.2	-39.6	-0.4 %	-195.5	-1.9 %	0.0	
Appropriation Total		10,639.2	10,510.7	10,315.2	10,315.2	-324.0	-3.0 %	-195.5	-1.9 %	0.0	
Spill Prevention and Response											
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	-5,336.9	-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		1,613.3	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	20,090.2	19,445.2	19,445.2	19,445.2	>999 %	-645.0	-3.2 %	0.0	

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						15MgtP1n to HSub Rec	%	18MgtP1n to HSub Rec	%	19GovAdj to HSub Rec	%
Spill Prevention and Response (continued)											
Appropriation Total		20,886.3	20,090.2	19,445.2	19,445.2	-1,441.1	-6.9 %	-645.0	-3.2 %	0.0	
Water											
Water Quality		17,014.5	15,161.7	0.0	0.0	-17,014.5	-100.0 %	-15,161.7	-100.0 %	0.0	
Facility Construction		8,590.3	7,341.0	0.0	0.0	-8,590.3	-100.0 %	-7,341.0	-100.0 %	0.0	
Water Quality Infrastructure		0.0	0.0	22,290.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	0.0	
Appropriation Total		25,604.8	22,502.7	22,290.8	22,290.8	-3,314.0	-12.9 %	-211.9	-0.9 %	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		87,330.8	81,888.2	80,190.6	80,190.6	-7,140.2	-8.2 %	-1,697.6	-2.1 %	0.0	
Funding Summary											
Unrestricted General (UGF)		22,242.0	15,297.9	15,190.0	15,190.0	-7,052.0	-31.7 %	-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	
Other State Funds (Other)		17,447.7	18,415.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	
Federal Receipts (Fed)		25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.