

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Administration										
Office of the Commissioner	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	4.2	1.0 %
Administrative Services	2,044.3	1,723.9	1,769.3	0.0	0.0	1,769.3	-275.0	-13.5 %	45.4	2.6 %
State Support Services	2,399.2	2,399.2	2,399.2	0.0	0.0	2,399.2	0.0		0.0	
Appropriation Total	4,871.1	4,543.1	4,592.7	0.0	0.0	4,592.7	-278.4	-5.7 %	49.6	1.1 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %
Appropriation Total	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %
Environmental Health										
Environmental Health	9,853.2	9,566.7	10,039.8	0.0	0.0	10,039.8	186.6	1.9 %	473.1	4.9 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	9,853.2	9,566.7	10,039.8	0.0	0.0	10,039.8	186.6	1.9 %	473.1	4.9 %
Air Quality										
Air Quality	3,974.0	3,960.4	4,038.3	0.0	0.0	4,038.3	64.3	1.6 %	77.9	2.0 %
Appropriation Total	3,974.0	3,960.4	4,038.3	0.0	0.0	4,038.3	64.3	1.6 %	77.9	2.0 %
Spill Prevention and Response										
Spill Prevention and Response	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %
Appropriation Total	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %
Water										
Water Quality Infrastructure	7,142.0	7,108.0	7,230.5	0.0	0.0	7,230.5	88.5	1.2 %	122.5	1.7 %
Appropriation Total	7,142.0	7,108.0	7,230.5	0.0	0.0	7,230.5	88.5	1.2 %	122.5	1.7 %
Agency Total	40,311.7	39,649.6	40,668.0	0.0	0.0	40,668.0	356.3	0.9 %	1,018.4	2.6 %
Funding Summary										
Unrestricted General (UGF)	15,391.8	15,019.7	15,433.5	0.0	0.0	15,433.5	41.7	0.3 %	413.8	2.8 %
Designated General (DGF)	24,919.9	24,629.9	25,234.5	0.0	0.0	25,234.5	314.6	1.3 %	604.6	2.5 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).