

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Administration							
Office of the Commissioner	1,047.4	1,022.2	1,032.3	1,032.3	-15.1	-1.4 %	10.1
Administrative Services	4,833.2	6,404.0	6,529.7	5,989.0	1,155.8	23.9 %	-415.0
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	0.0
Appropriation Total	9,231.3	10,704.8	10,840.6	10,299.9	1,068.6	11.6 %	-404.9
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7
Appropriation Total	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7
Environmental Health							
Environmental Health	0.0	17,150.5	17,503.7	17,623.7	17,623.7	>999 %	473.2
Environmental Health Director	1,111.9	0.0	0.0	0.0	-1,111.9	-100.0 %	0.0
Food Safety & Sanitation	3,752.4	0.0	0.0	0.0	-3,752.4	-100.0 %	0.0
Laboratory Services	3,296.7	0.0	0.0	0.0	-3,296.7	-100.0 %	0.0
Drinking Water	5,839.2	0.0	0.0	0.0	-5,839.2	-100.0 %	0.0
Solid Waste Management	2,355.9	0.0	0.0	0.0	-2,355.9	-100.0 %	0.0
Appropriation Total	16,356.1	17,150.5	17,503.7	17,623.7	1,267.6	7.8 %	473.2
Air Quality							
Air Quality	8,170.2	10,436.5	10,634.3	10,874.3	2,704.1	33.1 %	437.8
Appropriation Total	8,170.2	10,436.5	10,634.3	10,874.3	2,704.1	33.1 %	437.8
Spill Prevention and Response							
Spill Prevention and Response	18,694.8	19,747.6	20,137.7	20,137.7	1,442.9	7.7 %	390.1
Appropriation Total	18,694.8	19,747.6	20,137.7	20,137.7	1,442.9	7.7 %	390.1
Water							
Water Quality	13,720.4	0.0	0.0	0.0	-13,720.4	-100.0 %	0.0
Facility Construction	6,280.1	0.0	0.0	0.0	-6,280.1	-100.0 %	0.0
Water Quality Infrastructure	0.0	22,566.6	22,851.4	22,851.4	22,851.4	>999 %	284.8

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Water (continued)										
Appropriation Total	20,000.5	22,566.6	22,851.4	22,851.4	2,850.9	14.3 %	284.8	1.3 %	0.0	
Agency Total	73,088.2	81,251.9	82,614.3	82,433.6	9,345.4	12.8 %	1,181.7	1.5 %	-180.7	-0.2 %
Funding Summary										
Unrestricted General (UGF)	15,276.0	15,391.8	15,604.7	15,854.0	578.0	3.8 %	462.2	3.0 %	249.3	1.6 %
Designated General (DGF)	23,068.7	24,919.9	25,434.5	25,234.5	2,165.8	9.4 %	314.6	1.3 %	-200.0	-0.8 %
Other State Funds (Other)	15,770.5	17,583.9	17,878.1	17,498.1	1,727.6	11.0 %	-85.8	-0.5 %	-380.0	-2.1 %
Federal Receipts (Fed)	18,973.0	23,356.3	23,697.0	23,847.0	4,874.0	25.7 %	490.7	2.1 %	150.0	0.6 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.