

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
<b>Administration</b>										
Office of the Commissioner	427.2	427.6	431.8	431.8	4.6	1.1 %	4.2	1.0 %	0.0	
Administrative Services	1,752.4	2,044.3	2,084.6	1,893.9	141.5	8.1 %	-150.4	-7.4 %	-190.7	-9.1 %
State Support Services	2,471.2	2,399.2	2,399.2	2,399.2	-72.0	-2.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,650.8</b>	<b>4,871.1</b>	<b>4,915.6</b>	<b>4,724.9</b>	<b>74.1</b>	<b>1.6 %</b>	<b>-146.2</b>	<b>-3.0 %</b>	<b>-190.7</b>	<b>-3.9 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>										
DEC Bldgs Maint & Operations	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<b>Appropriation Total</b>	<b>635.3</b>	<b>645.9</b>	<b>646.6</b>	<b>646.6</b>	<b>11.3</b>	<b>1.8 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Environmental Health</b>										
Environmental Health	0.0	9,853.2	10,054.8	10,174.8	10,174.8	>999 %	321.6	3.3 %	120.0	1.2 %
Environmental Health Director	745.5	0.0	0.0	0.0	-745.5	-100.0 %	0.0		0.0	
Food Safety & Sanitation	2,684.6	0.0	0.0	0.0	-2,684.6	-100.0 %	0.0		0.0	
Laboratory Services	1,677.4	0.0	0.0	0.0	-1,677.4	-100.0 %	0.0		0.0	
Drinking Water	2,472.1	0.0	0.0	0.0	-2,472.1	-100.0 %	0.0		0.0	
Solid Waste Management	1,954.2	0.0	0.0	0.0	-1,954.2	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,533.8</b>	<b>9,853.2</b>	<b>10,054.8</b>	<b>10,174.8</b>	<b>641.0</b>	<b>6.7 %</b>	<b>321.6</b>	<b>3.3 %</b>	<b>120.0</b>	<b>1.2 %</b>
<b>Air Quality</b>										
Air Quality	3,200.6	3,974.0	4,042.7	4,162.7	962.1	30.1 %	188.7	4.7 %	120.0	3.0 %
<b>Appropriation Total</b>	<b>3,200.6</b>	<b>3,974.0</b>	<b>4,042.7</b>	<b>4,162.7</b>	<b>962.1</b>	<b>30.1 %</b>	<b>188.7</b>	<b>4.7 %</b>	<b>120.0</b>	<b>3.0 %</b>
<b>Spill Prevention and Response</b>										
Spill Prevention and Response	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	294.6	2.1 %	0.0	
<b>Appropriation Total</b>	<b>13,328.7</b>	<b>13,825.5</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>791.4</b>	<b>5.9 %</b>	<b>294.6</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Water</b>										
Water Quality	6,052.0	0.0	0.0	0.0	-6,052.0	-100.0 %	0.0		0.0	
Facility Construction	943.5	0.0	0.0	0.0	-943.5	-100.0 %	0.0		0.0	

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Water (continued)										
Water Quality Infrastructure	0.0	7,142.0	7,259.4	7,259.4	7,259.4	>999 %	117.4	1.6 %	0.0	
<b>Appropriation Total</b>	<b>6,995.5</b>	<b>7,142.0</b>	<b>7,259.4</b>	<b>7,259.4</b>	<b>263.9</b>	<b>3.8 %</b>	<b>117.4</b>	<b>1.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>38,344.7</b>	<b>40,311.7</b>	<b>41,039.2</b>	<b>41,088.5</b>	<b>2,743.8</b>	<b>7.2 %</b>	<b>776.8</b>	<b>1.9 %</b>	<b>49.3</b>	<b>0.1 %</b>
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 %

## 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.