

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
Administration													
Office of the Commissioner	1,022.2	1,022.2	1,004.6	1,024.7	1,024.7	2.5	0.2 %	2.5	0.2 %	20.1	2.0 %	0.0	
Administrative Services	6,404.0	6,404.0	5,727.7	5,864.1	5,864.1	-539.9	-8.4 %	-539.9	-8.4 %	136.4	2.4 %	0.0	
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0		0.0		0.0		0.0	
Appropriation Total	10,704.8	10,704.8	10,010.9	10,167.4	10,167.4	-537.4	-5.0 %	-537.4	-5.0 %	156.5	1.6 %	0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Appropriation Total	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Environmental Health													
Environmental Health	17,150.5	17,150.5	16,744.0	17,318.3	17,497.9	347.4	2.0 %	347.4	2.0 %	753.9	4.5 %	179.6	1.0 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	17,150.5	17,150.5	16,744.0	17,318.3	17,497.9	347.4	2.0 %	347.4	2.0 %	753.9	4.5 %	179.6	1.0 %
Air Quality													
Air Quality	10,436.5	10,436.5	10,400.1	10,629.9	10,629.9	193.4	1.9 %	193.4	1.9 %	229.8	2.2 %	0.0	
Appropriation Total	10,436.5	10,436.5	10,400.1	10,629.9	10,629.9	193.4	1.9 %	193.4	1.9 %	229.8	2.2 %	0.0	
Spill Prevention and Response													
Spill Prevention and Response	19,747.6	19,747.6	19,747.6	20,137.7	20,137.7	390.1	2.0 %	390.1	2.0 %	390.1	2.0 %	0.0	
Appropriation Total	19,747.6	19,747.6	19,747.6	20,137.7	20,137.7	390.1	2.0 %	390.1	2.0 %	390.1	2.0 %	0.0	
Water													
Water Quality Infrastructure	22,566.6	22,566.6	19,056.9	19,392.1	19,392.1	-3,174.5	-14.1 %	-3,174.5	-14.1 %	335.2	1.8 %	0.0	
Appropriation Total	22,566.6	22,566.6	19,056.9	19,392.1	19,392.1	-3,174.5	-14.1 %	-3,174.5	-14.1 %	335.2	1.8 %	0.0	
Agency Total	81,251.9	81,251.9	76,605.4	78,292.0	78,471.6	-2,780.3	-3.4 %	-2,780.3	-3.4 %	1,866.2	2.4 %	179.6	0.2 %

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Finance</u>	<u>[5] House</u>	<u>[5] - [1] 19MgtP1n to House</u>	<u>[5] - [2] 20Adj Bas to House</u>	<u>[5] - [3] 20GovAmd+ to House</u>	<u>[5] - [4] House Fin to House</u>				
Funding Summary													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,268.9	15,448.5	56.7	0.4 %	56.7	0.4 %	428.8	2.9 %	179.6	1.2 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,234.5	25,234.5	314.6	1.3 %	314.6	1.3 %	604.6	2.5 %	0.0	
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	13,941.6	13,941.6	-3,642.3	-20.7 %	-3,642.3	-20.7 %	315.7	2.3 %	0.0	
Federal Receipts (Fed)	23,356.3	23,356.3	23,329.9	23,847.0	23,847.0	490.7	2.1 %	490.7	2.1 %	517.1	2.2 %	0.0	

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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.