

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

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	427.6	427.6	420.0	424.2	424.2	-3.4	-0.8 %	-3.4	-0.8 %	4.2	1.0 %	0.0	
Administrative Services	182.7	182.7	66.9	72.4	72.4	-110.3	-60.4 %	-110.3	-60.4 %	5.5	8.2 %	0.0	
State Support Services	1,968.4	1,968.4	1,968.4	1,968.4	1,968.4	0.0		0.0		0.0		0.0	
Appropriation Total	2,578.7	2,578.7	2,455.3	2,465.0	2,465.0	-113.7	-4.4 %	-113.7	-4.4 %	9.7	0.4 %	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	5,869.9	5,869.9	5,662.4	5,795.8	5,975.4	105.5	1.8 %	105.5	1.8 %	313.0	5.5 %	179.6	3.1 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	5,869.9	5,869.9	5,662.4	5,795.8	5,975.4	105.5	1.8 %	105.5	1.8 %	313.0	5.5 %	179.6	3.1 %
Air Quality													
Air Quality	1,732.0	1,732.0	1,721.7	1,751.3	1,751.3	19.3	1.1 %	19.3	1.1 %	29.6	1.7 %	0.0	
Appropriation Total	1,732.0	1,732.0	1,721.7	1,751.3	1,751.3	19.3	1.1 %	19.3	1.1 %	29.6	1.7 %	0.0	
Water													
Water Quality Infrastructure	4,565.3	4,565.3	4,534.4	4,610.2	4,610.2	44.9	1.0 %	44.9	1.0 %	75.8	1.7 %	0.0	
Appropriation Total	4,565.3	4,565.3	4,534.4	4,610.2	4,610.2	44.9	1.0 %	44.9	1.0 %	75.8	1.7 %	0.0	
Agency Total	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 %
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 %

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.