

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20GovAmdTOT	<u>[5]</u> 19GovSupOpTOT	<u>[4] - [1]</u> 18Actual to 20GovAmdT	<u>[4] - [2]</u> 19MgtPln to 20GovAmdT	<u>[4] - [3]</u> 20Adj Bas to 20GovAmdT
Administration								
Office of the Commissioner	427.2	427.6	427.6	420.0	0.0	-7.2 -1.7 %	-7.6 -1.8 %	-7.6 -1.8 %
Administrative Services	253.2	182.7	182.7	57.6	0.0	-195.6 -77.3 %	-125.1 -68.5 %	-125.1 -68.5 %
State Support Services	2,040.3	1,968.4	1,968.4	1,968.4	0.0	-71.9 -3.5 %	0.0	0.0
Appropriation Total	2,720.7	2,578.7	2,578.7	2,446.0	0.0	-274.7 -10.1 %	-132.7 -5.1 %	-132.7 -5.1 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	10.6 1.7 %	0.0	0.0
Appropriation Total	635.3	645.9	645.9	645.9	0.0	10.6 1.7 %	0.0	0.0
Environmental Health								
Environmental Health	0.0	5,869.9	5,869.9	5,662.4	0.0	5,662.4 >999 %	-207.5 -3.5 %	-207.5 -3.5 %
Environmental Health Director	745.5	0.0	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
Food Safety & Sanitation	427.3	0.0	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
Laboratory Services	1,567.7	0.0	0.0	0.0	0.0	-1,567.7 -100.0 %	0.0	0.0
Drinking Water	2,262.4	0.0	0.0	0.0	0.0	-2,262.4 -100.0 %	0.0	0.0
Solid Waste Management	751.1	0.0	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
Appropriation Total	5,754.0	5,869.9	5,869.9	5,662.4	0.0	-91.6 -1.6 %	-207.5 -3.5 %	-207.5 -3.5 %
Air Quality								
Air Quality	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7 1.1 %	-10.3 -0.6 %	-10.3 -0.6 %
Appropriation Total	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7 1.1 %	-10.3 -0.6 %	-10.3 -0.6 %
Water								
Water Quality	3,759.5	0.0	0.0	0.0	0.0	-3,759.5 -100.0 %	0.0	0.0
Facility Construction	703.5	0.0	0.0	0.0	0.0	-703.5 -100.0 %	0.0	0.0
Water Quality Infrastructure	0.0	4,565.3	4,565.3	4,534.4	0.0	4,534.4 >999 %	-30.9 -0.7 %	-30.9 -0.7 %
Appropriation Total	4,463.0	4,565.3	4,565.3	4,534.4	0.0	71.4 1.6 %	-30.9 -0.7 %	-30.9 -0.7 %
Agency Total	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6 -1.7 %	-381.4 -2.5 %	-381.4 -2.5 %

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Funding Summary								
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6 -1.7 %	-381.4 -2.5 %	-381.4 -2.5 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]