

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>		<u>[4] - [2] 20MgtPln to 21Gov</u>		<u>[4] - [3] 21Adj Bas to 21Gov</u>	
Administration											
Office of the Commissioner	427.6	424.2	425.4	425.4	0.0	-2.2	-0.5 %	1.2	0.3 %	0.0	
Administrative Services	185.6	71.9	72.3	72.3	0.0	-113.3	-61.0 %	0.4	0.6 %	0.0	
State Support Services	1,968.5	1,968.4	1,968.4	1,968.4	0.0	-0.1		0.0		0.0	
Appropriation Total	2,581.7	2,464.5	2,466.1	2,466.1	0.0	-115.6	-4.5 %	1.6	0.1 %	0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	644.7	646.6	652.5	652.5	0.0	7.8	1.2 %	5.9	0.9 %	0.0	
Appropriation Total	644.7	646.6	652.5	652.5	0.0	7.8	1.2 %	5.9	0.9 %	0.0	
Environmental Health											
Environmental Health	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4	2.8 %	98.8	1.7 %	64.2	1.1 %
Appropriation Total	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4	2.8 %	98.8	1.7 %	64.2	1.1 %
Air Quality											
Air Quality	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0	1.4 %	8.8	0.5 %	0.0	
Appropriation Total	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0	1.4 %	8.8	0.5 %	0.0	
Water											
Water Quality Infrastructure	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8	-8.4 %	-431.7	-9.4 %	-454.6	-9.8 %
Appropriation Total	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8	-8.4 %	-431.7	-9.4 %	-454.6	-9.8 %
Agency Total	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2	-2.0 %	-316.6	-2.1 %	-390.4	-2.5 %
Funding Summary											
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2	-2.0 %	-316.6	-2.1 %	-390.4	-2.5 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 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, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.