

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration								
Office of the Commissioner	981.3	1,014.7	1,017.6	1,017.6	0.0	36.3 3.7 %	2.9 0.3 %	0.0
Administrative Services	5,712.4	5,853.1	5,886.1	5,751.4	0.0	39.0 0.7 %	-101.7 -1.7 %	-134.7 -2.3 %
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	0.0	-524.0 -13.8 %	0.0	0.0
Appropriation Total	10,496.3	10,146.4	10,182.3	10,047.6	0.0	-448.7 -4.3 %	-98.8 -1.0 %	-134.7 -1.3 %
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	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Appropriation Total	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Air Quality								
Air Quality	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Appropriation Total	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Spill Prevention and Response								
Spill Prevention and Response	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Appropriation Total	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Water								
Water Quality Infrastructure	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Appropriation Total	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Agency Total	74,083.6	78,136.9	78,560.1	78,174.7	0.0	4,091.1 5.5 %	37.8	-385.4 -0.5 %
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 %
Designated General (DGF)	24,054.6	25,144.5	25,294.2	24,879.6	0.0	825.0 3.4 %	-264.9 -1.1 %	-414.6 -1.6 %
Other State Funds (Other)	14,706.2	13,924.6	14,011.1	14,233.3	0.0	-472.9 -3.2 %	308.7 2.2 %	222.2 1.6 %
Federal Receipts (Fed)	19,937.0	23,670.6	23,783.8	23,981.2	0.0	4,044.2 20.3 %	310.6 1.3 %	197.4 0.8 %

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.