

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Agency-Wide Unallocated Reduction (2814)

Non-Formula Component

**RDU:** Agency Unallocated Reduction (623)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	-362.1	0.0	362.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-362.1</b>	<b>0.0</b>	<b>362.1</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-77.1	0.0	77.1	100.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-285.0	0.0	285.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-362.1</b>	<b>0.0</b>	<b>362.1</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

Non-Formula Component

**RDU:** Administration (202)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,018.8	1,065.4	1,053.4	1,173.4	1,173.4	1,177.1	3.7	0.3%	
2000 Travel	40.2	22.5	22.5	22.5	22.5	22.5	0.0	0.0%	
3000 Services	44.4	184.3	184.3	64.3	64.3	64.3	0.0	0.0%	
4000 Commodities	6.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,110.0</b>	<b>1,282.8</b>	<b>1,270.8</b>	<b>1,270.8</b>	<b>1,270.8</b>	<b>1,274.5</b>	<b>3.7</b>	<b>0.3%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	316.1	557.6	557.6	557.6	557.6	558.3	0.7	0.1%	
1004Gen Fund (UGF)	727.4	696.8	684.8	684.8	684.8	686.6	1.8	0.3%	
1007I/A Rcpts (Other)	66.5	21.5	21.5	21.5	21.5	22.7	1.2	5.6%	
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>727.4</b>	<b>696.8</b>	<b>684.8</b>	<b>684.8</b>	<b>684.8</b>	<b>686.6</b>	<b>1.8</b>	<b>0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>66.5</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>29.6</b>	<b>1.2</b>	<b>4.2%</b>	
<b>Federal</b>	<b>316.1</b>	<b>557.6</b>	<b>557.6</b>	<b>557.6</b>	<b>557.6</b>	<b>558.3</b>	<b>0.7</b>	<b>0.1%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	8	7	7	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

Non-Formula Component

**RDU:** Administration (202)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,365.3	5,331.4	5,313.4	5,313.4	5,313.4	5,317.8	4.4	0.1%
2000 Travel	40.3	41.8	41.8	41.8	41.8	41.8	0.0	0.0%
3000 Services	464.9	799.2	799.2	799.2	734.2	734.2	0.0	0.0%
4000 Commodities	41.3	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,911.8</b>	<b>6,272.0</b>	<b>6,254.0</b>	<b>6,254.0</b>	<b>6,189.0</b>	<b>6,193.4</b>	<b>4.4</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	1,496.5	2.3	0.2%
1003G/F Match (UGF)	174.3	177.2	177.2	177.2	177.2	177.5	0.3	0.2%
1004Gen Fund (UGF)	812.5	804.7	786.7	786.7	769.1	770.3	1.2	0.2%
1007I/A Rcpts (Other)	490.6	333.4	333.4	333.4	333.4	330.1	-3.3	-1.0%
1052Oil/Haz Fd (DGF)	1,804.2	1,978.6	1,978.6	1,978.6	1,931.2	1,934.2	3.0	0.2%
1061CIP Rcpts (Other)	558.8	648.0	648.0	648.0	648.0	647.8	-0.2	-0.0%
1093Clean Air (Other)	88.1	489.7	489.7	489.7	489.7	490.4	0.7	0.1%
1166Vessel Com (DGF)	11.5	121.7	121.7	121.7	121.7	121.8	0.1	0.1%
1205Ocn Rngr (DGF)	43.8	44.5	44.5	44.5	44.5	44.5	0.0	0.0%
1230AKCW Ad Fu (Other)	48.0	132.0	132.0	132.0	132.0	132.2	0.2	0.2%
1231AKDW Ad Fu (Other)	48.0	48.0	48.0	48.0	48.0	48.1	0.1	0.2%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>986.8</b>	<b>981.9</b>	<b>963.9</b>	<b>963.9</b>	<b>946.3</b>	<b>947.8</b>	<b>1.5</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>1,859.5</b>	<b>2,144.8</b>	<b>2,144.8</b>	<b>2,144.8</b>	<b>2,097.4</b>	<b>2,100.5</b>	<b>3.1</b>	<b>0.1%</b>
<b>Other</b>	<b>1,233.5</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,648.6</b>	<b>-2.5</b>	<b>-0.2%</b>
<b>Federal</b>	<b>1,832.0</b>	<b>1,494.2</b>	<b>1,494.2</b>	<b>1,494.2</b>	<b>1,494.2</b>	<b>1,496.5</b>	<b>2.3</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	52	52	52	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)

Non-Formula Component

**RDU:** Administration (202)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,427.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** DEC Buildings Maintenance and Operations (2783)

Non-Formula Component

**RDU:** DEC Buildings Maintenance and Operations (531)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	169.0	176.2	176.2	176.2	174.2	172.9	-1.3	-0.7%	
2000 Travel	2.3	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
3000 Services	451.4	426.4	426.4	426.4	428.4	428.4	0.0	0.0%	
4000 Commodities	49.5	32.5	32.5	32.5	32.5	32.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>635.2</b>	<b>-1.3</b>	<b>-0.2%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	672.2	636.5	636.5	636.5	636.5	635.2	-1.3	-0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>635.2</b>	<b>-1.3</b>	<b>-0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)

Non-Formula Component

**RDU:** Environmental Health (207)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	467.7	378.6	378.6	604.2	604.2	608.5	4.3	0.7%	
2000 Travel	9.6	12.9	12.9	12.9	12.9	12.9	0.0	0.0%	
3000 Services	39.6	49.0	49.0	49.0	49.0	49.0	0.0	0.0%	
4000 Commodities	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>674.0</b>	<b>674.0</b>	<b>678.3</b>	<b>4.3</b>	<b>0.6%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	225.6	225.6	227.1	1.5	0.7%	
1004Gen Fund (UGF)	524.8	448.4	448.4	448.4	448.4	451.2	2.8	0.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</b>	<b>451.2</b>	<b>2.8</b>	<b>0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.6</b>	<b>225.6</b>	<b>227.1</b>	<b>1.5</b>	<b>0.7%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)

Non-Formula Component

**RDU:** Environmental Health (207)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,632.9	3,332.6	3,332.6	3,332.6	3,332.6	3,324.9	-7.7	-0.2%
2000 Travel	243.4	266.3	266.3	275.1	275.1	275.1	0.0	0.0%
3000 Services	472.7	727.7	727.7	857.1	857.1	857.1	0.0	0.0%
4000 Commodities	49.2	45.7	45.7	65.7	65.7	65.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,398.2</b>	<b>4,372.3</b>	<b>4,372.3</b>	<b>4,530.5</b>	<b>4,530.5</b>	<b>4,522.8</b>	<b>-7.7</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	924.7	917.5	917.5	1,075.7	1,075.7	1,074.7	-1.0	-0.1%
1004Gen Fund (UGF)	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	1,239.3	-1.5	-0.1%
1005GF/Prgm (DGF)	1,958.2	2,150.3	2,150.3	2,150.3	2,150.3	2,145.2	-5.1	-0.2%
1007I/A Rcpts (Other)	70.2	63.7	63.7	63.7	63.7	63.6	-0.1	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,445.1</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>1,239.3</b>	<b>-1.5</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>1,958.2</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,145.2</b>	<b>-5.1</b>	<b>-0.2%</b>
<b>Other</b>	<b>70.2</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>63.6</b>	<b>-0.1</b>	<b>-0.2%</b>
<b>Federal</b>	<b>924.7</b>	<b>917.5</b>	<b>917.5</b>	<b>1,075.7</b>	<b>1,075.7</b>	<b>1,074.7</b>	<b>-1.0</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	33	33	33	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,712.0	3,022.3	3,022.3	2,796.7	2,715.5	2,710.8	-4.7	-0.2%
2000 Travel	50.1	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
3000 Services	438.6	765.3	515.3	515.3	496.5	496.5	0.0	0.0%
4000 Commodities	262.0	334.3	334.3	334.3	334.3	334.3	0.0	0.0%
5000 Capital Outlay	269.3	43.7	43.7	43.7	43.7	43.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,732.0</b>	<b>3,966.8</b>	<b>3,966.8</b>	<b>3,741.2</b>	<b>3,641.2</b>	<b>3,636.5</b>	<b>-4.7</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	686.9	1,137.9	1,137.9	912.3	912.3	912.1	-0.2	-0.0%
1003G/F Match (UGF)	114.6	116.1	116.1	116.1	116.1	116.3	0.2	0.2%
1004Gen Fund (UGF)	2,197.6	2,147.7	2,147.7	2,147.7	2,047.7	2,043.3	-4.4	-0.2%
1005GF/Prgm (DGF)	130.7	218.8	218.8	218.8	218.8	218.5	-0.3	-0.1%
1007I/A Rcpts (Other)	274.7	192.7	192.7	192.7	192.7	192.9	0.2	0.1%
1061CIP Rcpts (Other)	223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.6	103.6	103.6	103.6	103.6	103.4	-0.2	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,312.2</b>	<b>2,263.8</b>	<b>2,263.8</b>	<b>2,263.8</b>	<b>2,163.8</b>	<b>2,159.6</b>	<b>-4.2</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>234.3</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>321.9</b>	<b>-0.5</b>	<b>-0.2%</b>
<b>Other</b>	<b>498.6</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>242.9</b>	<b>0.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>686.9</b>	<b>1,137.9</b>	<b>1,137.9</b>	<b>912.3</b>	<b>912.3</b>	<b>912.1</b>	<b>-0.2</b>	<b>-0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,941.1	5,669.7	5,669.7	5,669.7	5,720.5	5,708.1	-12.4	-0.2%
2000 Travel	57.0	251.0	251.0	242.2	242.2	242.2	0.0	0.0%
3000 Services	488.1	592.1	592.1	462.7	411.9	411.9	0.0	0.0%
4000 Commodities	60.1	236.6	236.6	216.6	216.6	216.6	0.0	0.0%
5000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,546.3</b>	<b>6,769.4</b>	<b>6,769.4</b>	<b>6,611.2</b>	<b>6,611.2</b>	<b>6,598.8</b>	<b>-12.4</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	4,422.6	-10.2	-0.2%
1003G/F Match (UGF)	2,090.4	1,619.2	1,619.2	1,619.2	1,619.2	1,617.6	-1.6	-0.1%
1004Gen Fund (UGF)	1,071.6	227.7	227.7	227.7	227.7	227.3	-0.4	-0.2%
1005GF/Prgm (DGF)	223.1	331.5	331.5	331.5	331.5	331.3	-0.2	-0.1%
1007I/A Rcpts (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,162.0</b>	<b>1,846.9</b>	<b>1,846.9</b>	<b>1,846.9</b>	<b>1,846.9</b>	<b>1,844.9</b>	<b>-2.0</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>223.1</b>	<b>331.5</b>	<b>331.5</b>	<b>331.5</b>	<b>331.5</b>	<b>331.3</b>	<b>-0.2</b>	<b>-0.1%</b>
<b>Other</b>	<b>188.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,973.0</b>	<b>4,591.0</b>	<b>4,591.0</b>	<b>4,432.8</b>	<b>4,432.8</b>	<b>4,422.6</b>	<b>-10.2</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	59	54	54	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

Non-Formula Component

**RDU:** Environmental Health (207)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,106.9	1,937.0	1,937.0	1,995.0	2,035.1	2,030.6	-4.5	-0.2%
2000 Travel	59.6	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
3000 Services	208.5	267.6	267.6	209.6	169.5	169.5	0.0	0.0%
4000 Commodities	27.7	31.2	31.2	31.2	31.2	31.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,402.7</b>	<b>2,293.2</b>	<b>2,293.2</b>	<b>2,293.2</b>	<b>2,293.2</b>	<b>2,288.7</b>	<b>-4.5</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	265.2	309.6	309.6	309.6	309.6	308.9	-0.7	-0.2%
1004Gen Fund (UGF)	1,012.9	952.8	952.8	952.8	952.8	949.7	-3.1	-0.3%
1005GF/Prgm (DGF)	919.0	1,030.8	1,030.8	1,030.8	1,030.8	1,030.1	-0.7	-0.1%
1007I/A Rcpts (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,012.9</b>	<b>952.8</b>	<b>952.8</b>	<b>952.8</b>	<b>952.8</b>	<b>949.7</b>	<b>-3.1</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>919.0</b>	<b>1,030.8</b>	<b>1,030.8</b>	<b>1,030.8</b>	<b>1,030.8</b>	<b>1,030.1</b>	<b>-0.7</b>	<b>-0.1%</b>
<b>Other</b>	<b>205.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>265.2</b>	<b>309.6</b>	<b>309.6</b>	<b>309.6</b>	<b>309.6</b>	<b>308.9</b>	<b>-0.7</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)

Non-Formula Component

**RDU:** Air Quality (206)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	208.0	227.7	227.7	194.0	0.0	0.0	0.0	0.0%	
2000 Travel	13.7	10.9	10.9	16.0	0.0	0.0	0.0	0.0%	
3000 Services	22.3	39.8	39.8	71.2	0.0	0.0	0.0	0.0%	
4000 Commodities	19.2	10.6	10.6	7.8	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	263.2	289.0	289.0	289.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)

Non-Formula Component

**RDU:** Air Quality (206)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,426.7	6,843.1	6,806.1	6,806.1	6,940.1	6,925.8	-14.3	-0.2%
2000 Travel	108.5	250.0	250.0	250.0	266.0	266.0	0.0	0.0%
3000 Services	1,152.7	3,170.1	3,170.1	3,170.1	3,491.3	3,491.3	0.0	0.0%
4000 Commodities	97.8	219.7	219.7	219.7	227.5	227.5	0.0	0.0%
5000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,785.7</b>	<b>10,537.9</b>	<b>10,500.9</b>	<b>10,500.9</b>	<b>10,979.9</b>	<b>10,965.6</b>	<b>-14.3</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	940.3	1,907.5	1,907.5	1,907.5	2,157.5	2,156.0	-1.5	-0.1%
1003G/F Match (UGF)	1,094.1	1,116.9	1,116.9	1,116.9	1,116.9	1,115.5	-1.4	-0.1%
1004Gen Fund (UGF)	560.6	551.0	514.0	514.0	743.0	743.6	0.6	0.1%
1005GF/Prgm (DGF)	1,410.3	1,949.9	1,949.9	1,949.9	1,949.9	1,946.0	-3.9	-0.2%
1007I/A Rcpts (Other)	326.0	168.6	168.6	168.6	168.6	168.3	-0.3	-0.2%
1061CIP Rcpts (Other)	225.4	149.6	149.6	149.6	149.6	148.5	-1.1	-0.7%
1093Clean Air (Other)	3,196.0	4,563.8	4,563.8	4,563.8	4,563.8	4,557.3	-6.5	-0.1%
1108Stat Desig (Other)	23.5	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1232ISPF-I/A (Other)	9.5	82.3	82.3	82.3	82.3	82.1	-0.2	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,654.7</b>	<b>1,667.9</b>	<b>1,630.9</b>	<b>1,630.9</b>	<b>1,859.9</b>	<b>1,859.1</b>	<b>-0.8</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>1,410.3</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>1,946.0</b>	<b>-3.9</b>	<b>-0.2%</b>
<b>Other</b>	<b>3,780.4</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>5,004.5</b>	<b>-8.1</b>	<b>-0.2%</b>
<b>Federal</b>	<b>940.3</b>	<b>1,907.5</b>	<b>1,907.5</b>	<b>1,907.5</b>	<b>2,157.5</b>	<b>2,156.0</b>	<b>-1.5</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	63	64	64	64	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	15,573.9	15,365.7	15,390.7	15,390.7	15,365.3	-25.4	-0.2%
2000 Travel	0.0	539.5	539.5	539.5	539.5	539.5	0.0	0.0%
3000 Services	0.0	4,310.7	4,310.7	4,285.7	4,285.7	4,285.7	0.0	0.0%
4000 Commodities	0.0	144.2	144.2	132.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	0.0	26.0	26.0	38.0	38.0	38.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>20,594.3</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>20,360.7</b>	<b>-25.4</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	5,403.7	5,403.7	5,403.7	5,403.7	5,396.0	-7.7	-0.1%
1004Gen Fund (UGF)	0.0	686.7	478.5	478.5	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	1,086.1	1,086.1	1,086.1	1,086.1	1,085.8	-0.3	-0.0%
1052Oil/Haz Fd (DGF)	0.0	12,981.3	12,981.3	12,981.3	13,459.8	13,444.1	-15.7	-0.1%
1061CIP Rcpts (Other)	0.0	6.9	6.9	6.9	6.9	7.0	0.1	1.4%
1166Vessel Com (DGF)	0.0	429.6	429.6	429.6	429.6	427.8	-1.8	-0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>686.7</b>	<b>478.5</b>	<b>478.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>13,410.9</b>	<b>13,410.9</b>	<b>13,410.9</b>	<b>13,889.4</b>	<b>13,871.9</b>	<b>-17.5</b>	<b>-0.1%</b>
<b>Other</b>	<b>0.0</b>	<b>1,093.0</b>	<b>1,093.0</b>	<b>1,093.0</b>	<b>1,093.0</b>	<b>1,092.8</b>	<b>-0.2</b>	<b>-0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>5,403.7</b>	<b>5,403.7</b>	<b>5,403.7</b>	<b>5,403.7</b>	<b>5,396.0</b>	<b>-7.7</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	141	139	139	139	139	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	301.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>349.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	278.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	5,486.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,254.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,976.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	4,123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	3,433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	400.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	52	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	4,181.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	432.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,739.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	405.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	3,021.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1166Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,442.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>217.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	40	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	3,567.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	596.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,446.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,393.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,393.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	35	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)

Non-Formula Component

**RDU:** Spill Prevention and Response (208)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	884.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,462.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1052Oil/Haz Fd (DGF)	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,462.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	16	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

Non-Formula Component

**RDU:** Water (210)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,021.7	10,270.7	10,270.7	9,857.8	9,157.6	8,786.9	-370.7	-4.0%
2000 Travel	168.7	368.3	368.3	368.3	368.3	368.3	0.0	0.0%
3000 Services	4,411.1	5,667.0	5,667.0	5,361.2	5,361.2	5,361.2	0.0	0.0%
4000 Commodities	64.6	270.7	270.7	164.4	164.4	164.4	0.0	0.0%
5000 Capital Outlay	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
7000 Grants, Benefits	391.1	441.4	441.4	434.4	434.4	434.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,057.2</b>	<b>17,034.9</b>	<b>17,034.9</b>	<b>16,202.9</b>	<b>15,502.7</b>	<b>15,132.0</b>	<b>-370.7</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,268.8	4,849.8	4,849.8	4,017.8	4,017.8	4,019.4	1.6	0.0%
1003G/F Match (UGF)	499.7	510.2	510.2	510.2	510.2	510.3	0.1	0.0%
1004Gen Fund (UGF)	5,746.8	5,481.2	5,481.2	5,481.2	4,381.0	4,013.7	-367.3	-8.4%
1005GF/Prgm (DGF)	1,127.3	1,143.2	1,143.2	1,143.2	1,543.2	1,540.8	-2.4	-0.2%
1007I/A Rcpts (Other)	520.6	631.4	631.4	631.4	631.4	629.6	-1.8	-0.3%
1061CIP Rcpts (Other)	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	476.6	744.1	744.1	744.1	744.1	744.1	0.0	0.0%
1205Ocn Rngr (DGF)	3,307.0	3,419.5	3,419.5	3,419.5	3,419.5	3,418.9	-0.6	-0.0%
1232ISPF-I/A (Other)	103.9	225.5	225.5	225.5	225.5	225.2	-0.3	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,246.5</b>	<b>5,991.4</b>	<b>5,991.4</b>	<b>5,991.4</b>	<b>4,891.2</b>	<b>4,524.0</b>	<b>-367.2</b>	<b>-7.5%</b>
<b>Designated General (DGF)</b>	<b>4,910.9</b>	<b>5,306.8</b>	<b>5,306.8</b>	<b>5,306.8</b>	<b>5,706.8</b>	<b>5,703.8</b>	<b>-3.0</b>	<b>-0.1%</b>
<b>Other</b>	<b>631.0</b>	<b>886.9</b>	<b>886.9</b>	<b>886.9</b>	<b>886.9</b>	<b>884.8</b>	<b>-2.1</b>	<b>-0.2%</b>
<b>Federal</b>	<b>3,268.8</b>	<b>4,849.8</b>	<b>4,849.8</b>	<b>4,017.8</b>	<b>4,017.8</b>	<b>4,019.4</b>	<b>1.6</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	92	90	90	81	75	73	-2	-2.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,407.3	4,793.8	4,793.8	4,793.8	4,793.8	4,790.1	-3.7	-0.1%
2000 Travel	111.2	222.7	222.7	222.7	222.7	222.7	0.0	0.0%
3000 Services	534.2	1,581.7	1,481.7	2,313.7	2,060.7	2,060.7	0.0	0.0%
4000 Commodities	28.5	108.1	108.1	108.1	108.1	108.1	0.0	0.0%
5000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,764.4	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,845.6</b>	<b>8,679.3</b>	<b>8,579.3</b>	<b>9,411.3</b>	<b>9,158.3</b>	<b>9,154.6</b>	<b>-3.7</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,785.2	2,027.6	2,027.6	2,859.6	2,859.6	2,859.7	0.1	0.0%
1003G/F Match (UGF)	779.0	779.9	779.9	779.9	779.9	779.6	-0.3	-0.0%
1004Gen Fund (UGF)	167.6	359.1	259.1	259.1	6.1	6.1	0.0	0.0%
1005GF/Prgm (DGF)	83.9	186.0	186.0	186.0	186.0	185.8	-0.2	-0.1%
1007I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,454.2	3,810.2	3,810.2	3,810.2	3,810.2	3,808.4	-1.8	-0.0%
1230AKCW Ad Fu (Other)	207.9	1,108.3	1,108.3	1,108.3	1,108.3	1,107.0	-1.3	-0.1%
1231AKDW Ad Fu (Other)	259.5	408.2	408.2	408.2	408.2	408.0	-0.2	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>946.6</b>	<b>1,139.0</b>	<b>1,039.0</b>	<b>1,039.0</b>	<b>786.0</b>	<b>785.7</b>	<b>-0.3</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>83.9</b>	<b>186.0</b>	<b>186.0</b>	<b>186.0</b>	<b>186.0</b>	<b>185.8</b>	<b>-0.2</b>	<b>-0.1%</b>
<b>Other</b>	<b>3,029.9</b>	<b>5,326.7</b>	<b>5,326.7</b>	<b>5,326.7</b>	<b>5,326.7</b>	<b>5,323.4</b>	<b>-3.3</b>	<b>-0.1%</b>
<b>Federal</b>	<b>2,785.2</b>	<b>2,027.6</b>	<b>2,027.6</b>	<b>2,859.6</b>	<b>2,859.6</b>	<b>2,859.7</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%