

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

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-362.1	-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>0.0</b>	<b>-362.1</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	0.0	-77.1	-77.1	-100.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-285.0	-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>0.0</b>	<b>-362.1</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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,149.8	1,018.8	1,065.4	1,053.4	1,173.4	1,173.4	0.0	0.0%
2000 Travel	22.5	40.2	22.5	22.5	22.5	22.5	0.0	0.0%
3000 Services	189.1	44.4	184.3	184.3	64.3	64.3	0.0	0.0%
4000 Commodities	10.6	6.6	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>1,372.0</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	547.1	316.1	557.6	557.6	557.6	557.6	0.0	0.0%
1004Gen Fund (UGF)	727.4	727.4	696.8	684.8	684.8	684.8	0.0	0.0%
1007I/A Rcpts (Other)	90.6	66.5	21.5	21.5	21.5	21.5	0.0	0.0%
1018EVOSS (Other)	6.9	0.0	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>727.4</b>	<b>696.8</b>	<b>684.8</b>	<b>684.8</b>	<b>684.8</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>97.5</b>	<b>66.5</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>547.1</b>	<b>316.1</b>	<b>557.6</b>	<b>557.6</b>	<b>557.6</b>	<b>557.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	7	7	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,274.2	5,365.3	5,331.4	5,313.4	5,313.4	5,313.4	0.0	0.0%
2000 Travel	41.8	40.3	41.8	41.8	41.8	41.8	0.0	0.0%
3000 Services	824.2	464.9	799.2	799.2	799.2	734.2	-65.0	-8.1%
4000 Commodities	89.6	41.3	89.6	89.6	89.6	89.6	0.0	0.0%
5000 Capital Outlay	10.0	0.0	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>6,239.8</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>-65.0</b>	<b>-1.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	2,051.0	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	0.0	0.0%
1003G/F Match (UGF)	174.3	174.3	177.2	177.2	177.2	177.2	0.0	0.0%
1004Gen Fund (UGF)	815.5	812.5	804.7	786.7	786.7	769.1	-17.6	-2.2%
1007I/A Rcpts (Other)	329.2	490.6	333.4	333.4	333.4	333.4	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,993.9	1,804.2	1,978.6	1,978.6	1,978.6	1,931.2	-47.4	-2.4%
1061CIP Rcpts (Other)	636.5	558.8	648.0	648.0	648.0	648.0	0.0	0.0%
1093Clean Air (Other)	88.1	88.1	489.7	489.7	489.7	489.7	0.0	0.0%
1166Vessel Com (DGF)	11.5	11.5	121.7	121.7	121.7	121.7	0.0	0.0%
1205Ocn Rngr (DGF)	43.8	43.8	44.5	44.5	44.5	44.5	0.0	0.0%
1230AKCW Ad Fu (Other)	48.0	48.0	132.0	132.0	132.0	132.0	0.0	0.0%
1231AKDW Ad Fu (Other)	48.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>989.8</b>	<b>986.8</b>	<b>981.9</b>	<b>963.9</b>	<b>963.9</b>	<b>946.3</b>	<b>-17.6</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>2,049.2</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>-47.4</b>	<b>-2.2%</b>
<b>Other</b>	<b>1,149.8</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>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,051.0</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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	52	52	52	52	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
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	2,552.0	2,427.0	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	0.0	125.0	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	166.1	169.0	176.2	176.2	176.2	174.2	-2.0	-1.1%	
2000 Travel	1.4	2.3	1.4	1.4	1.4	1.4	0.0	0.0%	
3000 Services	436.5	451.4	426.4	426.4	426.4	428.4	2.0	0.5%	
4000 Commodities	32.5	49.5	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>636.5</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	636.5	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>636.5</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</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	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	371.1	467.7	378.6	378.6	604.2	604.2	0.0	0.0%
2000 Travel	12.9	9.6	12.9	12.9	12.9	12.9	0.0	0.0%
3000 Services	49.0	39.6	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>440.9</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>674.0</b>	<b>674.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	225.6	225.6	0.0	0.0%
1004Gen Fund (UGF)	440.9	524.8	448.4	448.4	448.4	448.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>440.9</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</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>225.6</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,995.3	3,632.9	3,332.6	3,332.6	3,332.6	3,332.6	0.0	0.0%
2000 Travel	316.3	243.4	266.3	266.3	275.1	275.1	0.0	0.0%
3000 Services	777.7	472.7	727.7	727.7	857.1	857.1	0.0	0.0%
4000 Commodities	64.7	49.2	45.7	45.7	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>5,154.0</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	905.6	924.7	917.5	917.5	1,075.7	1,075.7	0.0	0.0%
1004Gen Fund (UGF)	2,064.0	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%
1005GF/Prgm (DGF)	2,120.7	1,958.2	2,150.3	2,150.3	2,150.3	2,150.3	0.0	0.0%
1007I/A Rcpts (Other)	63.7	70.2	63.7	63.7	63.7	63.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,064.0</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>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,120.7</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>63.7</b>	<b>70.2</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>905.6</b>	<b>924.7</b>	<b>917.5</b>	<b>917.5</b>	<b>1,075.7</b>	<b>1,075.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	41	33	33	33	32	-1	-3.0%
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)

Non-Formula Component

**RDU:** Environmental Health (207)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	3,105.7	2,712.0	3,022.3	3,022.3	2,796.7	2,715.5	-81.2	-2.9%	
2000 Travel	51.2	50.1	51.2	51.2	51.2	51.2	0.0	0.0%	
3000 Services	1,004.4	438.6	765.3	515.3	515.3	496.5	-18.8	-3.6%	
4000 Commodities	345.3	262.0	334.3	334.3	334.3	334.3	0.0	0.0%	
5000 Capital Outlay	43.7	269.3	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	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,550.3</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>-100.0</b>	<b>-2.7%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	1,127.9	686.9	1,137.9	1,137.9	912.3	912.3	0.0	0.0%	
1003G/F Match (UGF)	114.6	114.6	116.1	116.1	116.1	116.1	0.0	0.0%	
1004Gen Fund (UGF)	2,748.1	2,197.6	2,147.7	2,147.7	2,147.7	2,047.7	-100.0	-4.7%	
1005GF/Prgm (DGF)	216.6	130.7	218.8	218.8	218.8	218.8	0.0	0.0%	
1007I/A Rcpts (Other)	189.5	274.7	192.7	192.7	192.7	192.7	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	223.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	50.0	0.0	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	103.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,862.7</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>-100.0</b>	<b>-4.4%</b>	
<b>Designated General (DGF)</b>	<b>320.2</b>	<b>234.3</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>239.5</b>	<b>498.6</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,127.9</b>	<b>686.9</b>	<b>1,137.9</b>	<b>1,137.9</b>	<b>912.3</b>	<b>912.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	29	29	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,007.0	5,941.1	5,669.7	5,669.7	5,669.7	5,720.5	50.8	0.9%
2000 Travel	258.5	57.0	251.0	251.0	242.2	242.2	0.0	0.0%
3000 Services	620.1	488.1	592.1	592.1	462.7	411.9	-50.8	-11.0%
4000 Commodities	242.1	60.1	236.6	236.6	216.6	216.6	0.0	0.0%
5000 Capital Outlay	20.0	0.0	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>7,147.7</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,506.7	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	0.0	0.0%
1003G/F Match (UGF)	2,090.4	2,090.4	1,619.2	1,619.2	1,619.2	1,619.2	0.0	0.0%
1004Gen Fund (UGF)	222.3	1,071.6	227.7	227.7	227.7	227.7	0.0	0.0%
1005GF/Prgm (DGF)	328.3	223.1	331.5	331.5	331.5	331.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	188.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,312.7</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>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>328.3</b>	<b>223.1</b>	<b>331.5</b>	<b>331.5</b>	<b>331.5</b>	<b>331.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</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>Federal</b>	<b>4,506.7</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	59	59	54	54	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,974.5	2,106.9	1,937.0	1,937.0	1,995.0	2,035.1	40.1	2.0%
2000 Travel	58.4	59.6	57.4	57.4	57.4	57.4	0.0	0.0%
3000 Services	272.3	208.5	267.6	267.6	209.6	169.5	-40.1	-19.1%
4000 Commodities	32.2	27.7	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>2,337.4</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	305.0	265.2	309.6	309.6	309.6	309.6	0.0	0.0%
1004Gen Fund (UGF)	1,018.1	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
1005GF/Prgm (DGF)	1,014.3	919.0	1,030.8	1,030.8	1,030.8	1,030.8	0.0	0.0%
1007I/A Rcpts (Other)	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	193.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,018.1</b>	<b>1,012.9</b>	<b>952.8</b>	<b>952.8</b>	<b>952.8</b>	<b>952.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,014.3</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</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>Federal</b>	<b>305.0</b>	<b>265.2</b>	<b>309.6</b>	<b>309.6</b>	<b>309.6</b>	<b>309.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	223.1	208.0	227.7	227.7	194.0	0.0	-194.0	-100.0%	
2000 Travel	10.9	13.7	10.9	10.9	16.0	0.0	-16.0	-100.0%	
3000 Services	39.8	22.3	39.8	39.8	71.2	0.0	-71.2	-100.0%	
4000 Commodities	10.6	19.2	10.6	10.6	7.8	0.0	-7.8	-100.0%	
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>284.4</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>-289.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	284.4	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>284.4</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>-289.0</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	2	2	2	2	2	0	-2	-100.0%	
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,592.7	6,426.7	6,843.1	6,806.1	6,806.1	6,940.1	134.0	2.0%
2000 Travel	248.5	108.5	250.0	250.0	250.0	266.0	16.0	6.4%
3000 Services	3,241.4	1,152.7	3,170.1	3,170.1	3,170.1	3,491.3	321.2	10.1%
4000 Commodities	217.2	97.8	219.7	219.7	219.7	227.5	7.8	3.6%
5000 Capital Outlay	55.0	0.0	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>10,354.8</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>479.0</b>	<b>4.6%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,886.1	940.3	1,907.5	1,907.5	1,907.5	2,157.5	250.0	13.1%
1003G/F Match (UGF)	1,094.1	1,094.1	1,116.9	1,116.9	1,116.9	1,116.9	0.0	0.0%
1004Gen Fund (UGF)	542.3	560.6	551.0	514.0	514.0	743.0	229.0	44.6%
1005GF/Prgm (DGF)	1,806.9	1,410.3	1,949.9	1,949.9	1,949.9	1,949.9	0.0	0.0%
1007I/A Rcpts (Other)	167.5	326.0	168.6	168.6	168.6	168.6	0.0	0.0%
1061CIP Rcpts (Other)	148.0	225.4	149.6	149.6	149.6	149.6	0.0	0.0%
1093Clean Air (Other)	4,501.0	3,196.0	4,563.8	4,563.8	4,563.8	4,563.8	0.0	0.0%
1108Stat Desig (Other)	48.3	23.5	48.3	48.3	48.3	48.3	0.0	0.0%
1232ISPF-I/A (Other)	160.6	9.5	82.3	82.3	82.3	82.3	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,636.4</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>229.0</b>	<b>14.0%</b>
<b>Designated General (DGF)</b>	<b>1,806.9</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,025.4</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>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,886.1</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>250.0</b>	<b>13.1%</b>
<b>Positions:</b>								
Permanent Full Time	63	63	64	64	64	66	2	3.1%
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	15,573.9	15,365.7	15,390.7	15,390.7	0.0	0.0%
2000 Travel	0.0	0.0	539.5	539.5	539.5	539.5	0.0	0.0%
3000 Services	0.0	0.0	4,310.7	4,310.7	4,285.7	4,285.7	0.0	0.0%
4000 Commodities	0.0	0.0	144.2	144.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	26.0	26.0	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>0.0</b>	<b>20,594.3</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	5,403.7	5,403.7	5,403.7	5,403.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
1007I/A Rcpts (Other)	0.0	0.0	1,086.1	1,086.1	1,086.1	1,086.1	0.0	0.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	12,981.3	12,981.3	12,981.3	13,459.8	478.5	3.7%
1061CIP Rcpts (Other)	0.0	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1166Vessel Com (DGF)	0.0	0.0	429.6	429.6	429.6	429.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>686.7</b>	<b>478.5</b>	<b>478.5</b>	<b>0.0</b>	<b>-478.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>478.5</b>	<b>3.6%</b>
<b>Other</b>	<b>0.0</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>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	141	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	285.2	301.2	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	30.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	23.6	18.4	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	4.5	2.2	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>343.3</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><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1052Oil/Haz Fd (DGF)	272.0	278.5	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>Designated General (DGF)</b>	<b>272.0</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>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>71.3</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><u>Positions:</u></b>									
Permanent Full Time	2	2	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:** Contaminated Sites Program (2386)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	6,152.7	5,486.5	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	247.5	168.7	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,436.7	2,254.7	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	36.4	66.3	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	6.0	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>8,879.3</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><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	5,300.7	4,123.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	93.2	19.5	0.0	0.0	0.0	0.0	0.0	0.0%	
1052Oil/Haz Fd (DGF)	3,485.4	3,433.6	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	400.1	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>Designated General (DGF)</b>	<b>3,485.4</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>Other</b>	<b>93.2</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>Federal</b>	<b>5,300.7</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><u>Positions:</u></b>									
Permanent Full Time	52	52	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:** Industry Preparedness and Pipeline Operations (1922)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	4,544.9	4,181.8	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	134.9	99.8	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	609.8	432.5	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	47.3	25.5	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>5,336.9</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><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	308.1	217.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	673.9	673.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	429.0	405.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1052Oil/Haz Fd (DGF)	3,504.0	3,021.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1166Vessel Com (DGF)	421.9	421.9	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>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>Designated General (DGF)</b>	<b>3,925.9</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>Other</b>	<b>429.0</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>Federal</b>	<b>308.1</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><u>Positions:</u></b>									
Permanent Full Time	40	40	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:** Prevention and Emergency Response (2064)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	3,947.8	3,567.2	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	116.7	160.8	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	579.0	596.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	50.0	122.3	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	20.0	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>4,713.5</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><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1052Oil/Haz Fd (DGF)	4,713.5	4,393.3	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>Designated General (DGF)</b>	<b>4,713.5</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>Other</b>	<b>0.0</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>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	35	35	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:** Response Fund Administration (2259)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	815.3	884.6	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	10.4	22.7	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	781.6	535.4	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	6.0	19.7	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>1,613.3</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><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1052Oil/Haz Fd (DGF)	1,407.6	1,462.4	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>Designated General (DGF)</b>	<b>1,407.6</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>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>205.7</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	16	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:** Water Quality (2062)

Non-Formula Component

**RDU:** Water (210)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	10,250.3	10,021.7	10,270.7	10,270.7	9,857.8	9,157.6	-700.2	-7.1%
2000 Travel	368.3	168.7	368.3	368.3	368.3	368.3	0.0	0.0%
3000 Services	5,667.0	4,411.1	5,667.0	5,667.0	5,361.2	5,361.2	0.0	0.0%
4000 Commodities	270.7	64.6	270.7	270.7	164.4	164.4	0.0	0.0%
5000 Capital Outlay	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
7000 Grants, Benefits	441.4	391.1	441.4	441.4	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>17,014.5</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>-700.2</b>	<b>-4.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,795.0	3,268.8	4,849.8	4,849.8	4,017.8	4,017.8	0.0	0.0%
1003G/F Match (UGF)	499.7	499.7	510.2	510.2	510.2	510.2	0.0	0.0%
1004Gen Fund (UGF)	5,566.8	5,746.8	5,481.2	5,481.2	5,481.2	4,381.0	-1,100.2	-20.1%
1005GF/Prgm (DGF)	1,127.3	1,127.3	1,143.2	1,143.2	1,143.2	1,543.2	400.0	35.0%
1007I/A Rcpts (Other)	623.9	520.6	631.4	631.4	631.4	631.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	736.2	476.6	744.1	744.1	744.1	744.1	0.0	0.0%
1205Ocn Rngr (DGF)	3,413.3	3,307.0	3,419.5	3,419.5	3,419.5	3,419.5	0.0	0.0%
1232ISPF-I/A (Other)	222.3	103.9	225.5	225.5	225.5	225.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,066.5</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>-1,100.2</b>	<b>-18.4%</b>
<b>Designated General (DGF)</b>	<b>5,276.8</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>400.0</b>	<b>7.5%</b>
<b>Other</b>	<b>876.2</b>	<b>631.0</b>	<b>886.9</b>	<b>886.9</b>	<b>886.9</b>	<b>886.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,795.0</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	92	92	90	90	81	75	-6	-7.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,704.8	4,407.3	4,793.8	4,793.8	4,793.8	4,793.8	0.0	0.0%
2000 Travel	222.7	111.2	222.7	222.7	222.7	222.7	0.0	0.0%
3000 Services	1,581.7	534.2	1,581.7	1,481.7	2,313.7	2,060.7	-253.0	-10.9%
4000 Commodities	108.1	28.5	108.1	108.1	108.1	108.1	0.0	0.0%
5000 Capital Outlay	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,943.0	1,764.4	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>8,590.3</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>-253.0</b>	<b>-2.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,819.7	2,785.2	2,027.6	2,027.6	2,859.6	2,859.6	0.0	0.0%
1003G/F Match (UGF)	779.0	779.0	779.9	779.9	779.9	779.9	0.0	0.0%
1004Gen Fund (UGF)	353.2	167.6	359.1	259.1	259.1	6.1	-253.0	-97.6%
1005GF/Prgm (DGF)	83.9	83.9	186.0	186.0	186.0	186.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	3,754.5	2,454.2	3,810.2	3,810.2	3,810.2	3,810.2	0.0	0.0%
1230AKCW Ad Fu (Other)	400.0	207.9	1,108.3	1,108.3	1,108.3	1,108.3	0.0	0.0%
1231AKDW Ad Fu (Other)	400.0	259.5	408.2	408.2	408.2	408.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,132.2</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>-253.0</b>	<b>-24.4%</b>
<b>Designated General (DGF)</b>	<b>83.9</b>	<b>83.9</b>	<b>186.0</b>	<b>186.0</b>	<b>186.0</b>	<b>186.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,554.5</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>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,819.7</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	40	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	2	2	2	2	0	0.0%