

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Environmental Conservation**

| <b>Results Delivery Unit/<br/>Component</b>     | <b>FY2015<br/>Management Plan<br/>(11493)</b> | <b>FY2016 Actuals<br/>(13739)</b> | <b>FY2017 Conference<br/>Committee (13524)</b> | <b>FY2017<br/>Management Plan<br/>(13565)</b> | <b>FY2018 Governor<br/>(13956)</b> | <b>FY2018 Governor<br/>Amended (14205)</b> | <b>FY2018 Governor vs FY2018<br/>Governor Amended</b> |             |
|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| <b>Administration</b>                           |   |                                   |  |   |                                    |  |   |             |
| Office of the Commissioner                      | 727.4   | 684.8                             | 422.6  | 422.6   | 427.2                              | 427.2                                      | 0.0   | 0.0%        |
| Administrative Services                         | 989.8   | 963.9                             | 943.6  | 943.6   | 854.8                              | 854.8                                      | 0.0   | 0.0%        |
| State Support Services                          | 1,626.6                                       | 1,626.6                           | 1,626.6  | 1,626.6                                       | 1,441.1                            | 1,441.1                                    | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>3,343.8</b>                                | <b>3,275.3</b>                    | <b>2,992.8</b>                                 | <b>2,992.8</b>                                | <b>2,723.1</b>                     | <b>2,723.1</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>DEC Buildings Maintenance and Operations</b> |   |                                   |  |   |                                    |  |   |             |
| DEC Bldgs Maint & Operations                    | 636.5   | 633.3                             | 635.2  | 635.2   | 636.8                              | 636.8                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>636.5</b>                                  | <b>633.3</b>                      | <b>635.2</b>                                   | <b>635.2</b>                                  | <b>636.8</b>                       | <b>636.8</b>                               | <b>0.0</b>  | <b>0.0%</b> |
| <b>Environmental Health</b>                     |   |                                   |  |   |                                    |  |   |             |
| Environmental Health Director                   | 440.9   | 454.8                             | 448.1  | 598.0   | 603.5                              | 603.5                                      | 0.0   | 0.0%        |
| Food Safety & Sanitation                        | 2,064.0                                       | 1,042.7                           | 968.0  | 853.5   | 860.9                              | 860.9                                      | 0.0   | 0.0%        |
| Laboratory Services                             | 2,862.7                                       | 2,190.2                           | 1,847.7  | 1,822.8                                       | 1,502.2                            | 1,502.2                                    | 0.0   | 0.0%        |
| Drinking Water                                  | 2,312.7                                       | 2,079.9                           | 1,839.5  | 1,829.0                                       | 1,841.5                            | 1,841.5                                    | 0.0   | 0.0%        |
| Solid Waste Management                          | 1,018.1                                       | 972.5                             | 947.8  | 947.8   | 954.0                              | 954.0                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>8,698.4</b>                                | <b>6,740.1</b>                    | <b>6,051.1</b>                                 | <b>6,051.1</b>                                | <b>5,762.1</b>                     | <b>5,762.1</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Air Quality</b>                              |   |                                   |  |   |                                    |  |   |             |
| Air Quality Director                            | 284.4   | 263.6                             | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| Air Quality                                     | 1,636.4                                       | 1,653.9                           | 1,855.1  | 1,855.1                                       | 1,704.4                            | 1,704.4                                    | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>1,920.8</b>                                | <b>1,917.5</b>                    | <b>1,855.1</b>                                 | <b>1,855.1</b>                                | <b>1,704.4</b>                     | <b>1,704.4</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Spill Prevention and Response</b>            |   |                                   |  |   |                                    |  |   |             |
| Spill Prevention and Response                   | 0.0   | 470.5                             | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| Industry Prep. & Pipeline Op.                   | 673.9   | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>673.9</b>                                  | <b>470.5</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>Water</b>                                    |   |                                   |  |   |                                    |  |   |             |
| Water Quality                                   | 6,066.5                                       | 6,231.8                           | 4,509.6  | 4,509.6                                       | 3,685.2                            | 3,685.2                                    | 0.0   | 0.0%        |

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|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| <b>Water</b>                                |   |                                   |  |   |                                    |  |   |             |
| Facility Construction                       | 1,132.2                                       | 635.0                             | 784.9  | 784.9   | 786.3                              | 786.3                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>7,198.7</b>                                | <b>6,866.8</b>                    | <b>5,294.5</b>                                 | <b>5,294.5</b>                                | <b>4,471.5</b>                     | <b>4,471.5</b>                             | <b>0.0</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>          | 22,472.1                                      | 19,903.5                          | 16,828.7                                       | 16,828.7                                      | 15,297.9                           | 15,297.9                                   | 0.0   | 0.0%        |
| <b>Designated General (DGF):</b>            | 0.0   | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Other:</b>                               | 0.0   | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Federal:</b>                             | 0.0   | 0.0                               | 0.0  | 0.0   | 0.0                                | 0.0  | 0.0   | 0.0%        |
| <b>Total Funds:</b>                         | <b>22,472.1</b>                               | <b>19,903.5</b>                   | <b>16,828.7</b>                                | <b>16,828.7</b>                               | <b>15,297.9</b>                    | <b>15,297.9</b>                            | <b>0.0</b>  | <b>0.0%</b> |