Unrestricted General Funds

Component Summary (1078)

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Administration						
Office of the Commissioner	422.6	2.2	427.2	427.2	4.6	1.1%
Administrative Services	943.6	3.3	854.8	854.8	-88.8	-9.4%
State Support Services	1,626.6	0.0	1,441.1	1,441.1	-185.5	-11.4%
RDU Total:	**2,992.8**	**5.5**	**2,723.1**	**2,723.1**	**-269.7**	**-9.0%**
DEC Buildings Maintenance and Operations						
DEC Bldgs Maint & Operations	635.2	0.0	636.8	636.8	1.6	0.3%
RDU Total:	**635.2**	**0.0**	**636.8**	**636.8**	**1.6**	**0.3%**
Environmental Health						
Environmental Health Director	598.0	2.7	603.5	603.5	5.5	0.9%
Food Safety & Sanitation	853.5	2.1	860.9	860.9	7.4	0.9%
Laboratory Services	1,822.8	3.0	1,502.2	1,502.2	-320.6	-17.6%
Drinking Water	1,829.0	2.8	1,841.5	1,841.5	12.5	0.7%
Solid Waste Management	947.8	1.0	954.0	954.0	6.2	0.7%
RDU Total:	**6,051.1**	**11.6**	**5,762.1**	**5,762.1**	**-289.0**	**-4.8%**
Air Quality						
Air Quality	1,855.1	2.6	1,704.4	1,704.4	-150.7	-8.1%
RDU Total:	**1,855.1**	**2.6**	**1,704.4**	**1,704.4**	**-150.7**	**-8.1%**
Water						
Water Quality	4,509.6	10.1	3,685.2	3,685.2	-824.4	-18.3%

Unrestricted General Funds

Component Summary (1078)

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Water						
Facility Construction	784.9	0.2	786.3	786.3	1.4	0.2%
RDU Total:	**5,294.5**	**10.3**	**4,471.5**	**4,471.5**	**-823.0**	**-15.5%**
Unrestricted General (UGF):	16,828.7	30.0	15,297.9	15,297.9	-1,530.8	-9.1%
Designated General (DGF:	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**16,828.7**	**30.0**	**15,297.9**	**15,297.9**	**-1,530.8**	**-9.1%**