

**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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	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>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>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>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><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,149.8	913.1	933.1	943.8	-206.0	-17.9%
2000 Travel	22.5	22.5	32.5	32.5	10.0	44.4%
3000 Services	189.1	64.3	34.3	34.3	-154.8	-81.9%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,372.0</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>1,021.2</b>	<b>-350.8</b>	<b>-25.6%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	547.1	558.3	558.3	564.4	17.3	3.2%
1004Gen Fund (UGF)	727.4	422.6	422.6	427.2	-300.2	-41.3%
1007I/A Rcpts (Other)	90.6	22.7	22.7	22.7	-67.9	-74.9%
1018EVOSS (Other)	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>422.6</b>	<b>422.6</b>	<b>427.2</b>	<b>-300.2</b>	<b>-41.3%</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>Other</b>	<b>97.5</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>-67.9</b>	<b>-69.6%</b>
<b>Federal</b>	<b>547.1</b>	<b>558.3</b>	<b>558.3</b>	<b>564.4</b>	<b>17.3</b>	<b>3.2%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	8	5	6	6	-2	-25.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,274.2	5,313.6	5,354.3	4,521.0	-753.2	-14.3%
2000 Travel	41.8	41.8	41.8	41.8	0.0	0.0%
3000 Services	824.2	734.2	744.2	2,748.2	1,924.0	233.4%
4000 Commodities	89.6	89.6	48.9	48.9	-40.7	-45.4%
5000 Capital Outlay	10.0	10.0	0.0	0.0	-10.0	-100.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>6,239.8</b>	<b>6,189.2</b>	<b>6,189.2</b>	<b>7,359.9</b>	<b>1,120.1</b>	<b>18.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,051.0	1,496.5	1,496.5	1,505.4	-545.6	-26.6%
1003G/F Match (UGF)	174.3	176.8	176.8	177.8	3.5	2.0%
1004Gen Fund (UGF)	815.5	766.8	766.8	677.0	-138.5	-17.0%
1007I/A Rcpts (Other)	329.2	330.1	330.1	724.0	394.8	119.9%
1052Oil/Haz Fd (DGF)	1,993.9	1,934.2	1,934.2	1,946.0	-47.9	-2.4%
1061CIP Rcpts (Other)	636.5	647.8	647.8	1,139.8	503.3	79.1%
1093Clean Air (Other)	88.1	490.4	490.4	493.3	405.2	459.9%
1108Stat Desig (Other)	0.0	0.0	0.0	30.0	30.0	100.0%
1166Vessel Com (DGF)	11.5	121.8	121.8	122.5	111.0	965.2%
1205Ocn Rngr (DGF)	43.8	44.5	44.5	44.7	0.9	2.1%
1230AKCW Ad Fu (Other)	48.0	132.2	132.2	316.7	268.7	559.8%
1231AKDW Ad Fu (Other)	48.0	48.1	48.1	182.7	134.7	280.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>989.8</b>	<b>943.6</b>	<b>943.6</b>	<b>854.8</b>	<b>-135.0</b>	<b>-13.6%</b>
<b>Designated General (DGF)</b>	<b>2,049.2</b>	<b>2,100.5</b>	<b>2,100.5</b>	<b>2,113.2</b>	<b>64.0</b>	<b>3.1%</b>
<b>Other</b>	<b>1,149.8</b>	<b>1,648.6</b>	<b>1,648.6</b>	<b>2,886.5</b>	<b>1,736.7</b>	<b>151.0%</b>
<b>Federal</b>	<b>2,051.0</b>	<b>1,496.5</b>	<b>1,496.5</b>	<b>1,505.4</b>	<b>-545.6</b>	<b>-26.6%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	52	51	51	41	-11	-21.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	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%
3000 Services	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,366.5</b>	<b>-185.5</b>	<b>-7.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,428.2	-185.5	-11.5%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	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>1,441.1</b>	<b>-185.5</b>	<b>-11.4%</b>
<b>Designated General (DGF)</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>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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	166.1	172.9	172.9	179.5	13.4	8.1%
2000 Travel	1.4	1.4	0.0	0.0	-1.4	-100.0%
3000 Services	436.5	428.4	429.8	429.8	-6.7	-1.5%
4000 Commodities	32.5	32.5	32.5	27.5	-5.0	-15.4%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>636.5</b>	<b>635.2</b>	<b>635.2</b>	<b>636.8</b>	<b>0.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	636.5	635.2	635.2	636.8	0.3	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>636.5</b>	<b>635.2</b>	<b>635.2</b>	<b>636.8</b>	<b>0.3</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>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>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><u>Positions:</u></b>						
Permanent Full Time	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	371.1	605.4	958.1	998.2	627.1	169.0%
2000 Travel	12.9	12.9	12.9	12.9	0.0	0.0%
3000 Services	49.0	49.0	79.0	49.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>440.9</b>	<b>675.2</b>	<b>1,057.9</b>	<b>1,068.0</b>	<b>627.1</b>	<b>142.2%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	0.0	227.1	459.9	464.5	464.5	100.0%
1004Gen Fund (UGF)	440.9	448.1	598.0	603.5	162.6	36.9%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>440.9</b>	<b>448.1</b>	<b>598.0</b>	<b>603.5</b>	<b>162.6</b>	<b>36.9%</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>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>Federal</b>	<b>0.0</b>	<b>227.1</b>	<b>459.9</b>	<b>464.5</b>	<b>464.5</b>	<b>100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	4	5	8	8	4	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,995.3	3,321.7	2,997.9	3,021.9	-973.4	-24.4%
2000 Travel	316.3	275.1	258.2	258.2	-58.1	-18.4%
3000 Services	777.7	589.0	698.3	698.3	-79.4	-10.2%
4000 Commodities	64.7	65.7	65.7	65.7	1.0	1.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,154.0</b>	<b>4,251.5</b>	<b>4,020.1</b>	<b>4,044.1</b>	<b>-1,109.9</b>	<b>-21.5%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	905.6	1,074.7	974.7	980.1	74.5	8.2%
1004Gen Fund (UGF)	2,064.0	968.0	853.5	860.9	-1,203.1	-58.3%
1005GF/Prgm (DGF)	2,120.7	2,145.2	2,145.2	2,156.2	35.5	1.7%
1007I/A Rcpts (Other)	63.7	63.6	46.7	46.9	-16.8	-26.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,064.0</b>	<b>968.0</b>	<b>853.5</b>	<b>860.9</b>	<b>-1,203.1</b>	<b>-58.3%</b>
<b>Designated General (DGF)</b>	<b>2,120.7</b>	<b>2,145.2</b>	<b>2,145.2</b>	<b>2,156.2</b>	<b>35.5</b>	<b>1.7%</b>
<b>Other</b>	<b>63.7</b>	<b>63.6</b>	<b>46.7</b>	<b>46.9</b>	<b>-16.8</b>	<b>-26.4%</b>
<b>Federal</b>	<b>905.6</b>	<b>1,074.7</b>	<b>974.7</b>	<b>980.1</b>	<b>74.5</b>	<b>8.2%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	41	32	30	30	-11	-26.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,105.7	2,705.9	2,578.5	2,601.4	-504.3	-16.2%
2000 Travel	51.2	51.2	51.2	51.2	0.0	0.0%
3000 Services	1,004.4	496.5	560.5	560.5	-443.9	-44.2%
4000 Commodities	345.3	334.3	334.3	284.3	-61.0	-17.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,550.3</b>	<b>3,631.6</b>	<b>3,568.2</b>	<b>3,541.1</b>	<b>-1,009.2</b>	<b>-22.2%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,127.9	912.1	873.6	879.8	-248.1	-22.0%
1003G/F Match (UGF)	114.6	115.7	115.7	116.9	2.3	2.0%
1004Gen Fund (UGF)	2,748.1	1,732.0	1,707.1	1,385.3	-1,362.8	-49.6%
1005GF/Prgm (DGF)	216.6	218.5	218.5	219.5	2.9	1.3%
1007I/A Rcpts (Other)	189.5	192.9	192.9	193.8	4.3	2.3%
1108Stat Desig (Other)	50.0	50.0	50.0	0.0	-50.0	-100.0%
1166Vessel Com (DGF)	103.6	103.4	103.4	437.8	334.2	322.6%
1205Ocn Rngr (DGF)	0.0	307.0	307.0	308.0	308.0	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,862.7</b>	<b>1,847.7</b>	<b>1,822.8</b>	<b>1,502.2</b>	<b>-1,360.5</b>	<b>-47.5%</b>
<b>Designated General (DGF)</b>	<b>320.2</b>	<b>628.9</b>	<b>628.9</b>	<b>965.3</b>	<b>645.1</b>	<b>201.5%</b>
<b>Other</b>	<b>239.5</b>	<b>242.9</b>	<b>242.9</b>	<b>193.8</b>	<b>-45.7</b>	<b>-19.1%</b>
<b>Federal</b>	<b>1,127.9</b>	<b>912.1</b>	<b>873.6</b>	<b>879.8</b>	<b>-248.1</b>	<b>-22.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	29	27	25	25	-4	-13.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,007.0	5,702.7	5,680.1	5,819.9	-187.1	-3.1%
2000 Travel	258.5	242.2	242.2	42.2	-216.3	-83.7%
3000 Services	620.1	411.9	411.9	411.9	-208.2	-33.6%
4000 Commodities	242.1	216.6	216.6	216.6	-25.5	-10.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,147.7</b>	<b>6,593.4</b>	<b>6,570.8</b>	<b>6,510.6</b>	<b>-637.1</b>	<b>-8.9%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,506.7	4,422.6	4,410.5	4,335.9	-170.8	-3.8%
1003G/F Match (UGF)	2,090.4	1,612.8	1,612.8	1,623.7	-466.7	-22.3%
1004Gen Fund (UGF)	222.3	226.7	216.2	217.8	-4.5	-2.0%
1005GF/Prgm (DGF)	328.3	331.3	331.3	333.2	4.9	1.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,312.7</b>	<b>1,839.5</b>	<b>1,829.0</b>	<b>1,841.5</b>	<b>-471.2</b>	<b>-20.4%</b>
<b>Designated General (DGF)</b>	<b>328.3</b>	<b>331.3</b>	<b>331.3</b>	<b>333.2</b>	<b>4.9</b>	<b>1.5%</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>Federal</b>	<b>4,506.7</b>	<b>4,422.6</b>	<b>4,410.5</b>	<b>4,335.9</b>	<b>-170.8</b>	<b>-3.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	59	53	51	51	-8	-13.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,974.5	2,028.8	1,957.4	1,994.2	19.7	1.0%
2000 Travel	58.4	57.4	61.0	61.0	2.6	4.5%
3000 Services	272.3	169.5	172.0	162.0	-110.3	-40.5%
4000 Commodities	32.2	31.2	31.2	19.2	-13.0	-40.4%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,337.4</b>	<b>2,286.9</b>	<b>2,221.6</b>	<b>2,236.4</b>	<b>-101.0</b>	<b>-4.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	305.0	308.9	226.7	228.3	-76.7	-25.1%
1004Gen Fund (UGF)	1,018.1	947.8	947.8	954.0	-64.1	-6.3%
1005GF/Prgm (DGF)	1,014.3	1,030.1	1,030.1	1,037.0	22.7	2.2%
1007I/A Rcpts (Other)	0.0	0.1	17.0	17.1	17.1	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,018.1</b>	<b>947.8</b>	<b>947.8</b>	<b>954.0</b>	<b>-64.1</b>	<b>-6.3%</b>
<b>Designated General (DGF)</b>	<b>1,014.3</b>	<b>1,030.1</b>	<b>1,030.1</b>	<b>1,037.0</b>	<b>22.7</b>	<b>2.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.1</b>	<b>17.0</b>	<b>17.1</b>	<b>17.1</b>	<b>100.0%</b>
<b>Federal</b>	<b>305.0</b>	<b>308.9</b>	<b>226.7</b>	<b>228.3</b>	<b>-76.7</b>	<b>-25.1%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	20	19	18	18	-2	-10.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	223.1	0.0	0.0	0.0	-223.1	-100.0%
2000 Travel	10.9	0.0	0.0	0.0	-10.9	-100.0%
3000 Services	39.8	0.0	0.0	0.0	-39.8	-100.0%
4000 Commodities	10.6	0.0	0.0	0.0	-10.6	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>284.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.4</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	284.4	0.0	0.0	0.0	-284.4	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>284.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.4</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>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>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><u>Positions:</u></b>						
Permanent Full Time	2	0	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,592.7	6,921.8	7,171.8	7,229.5	636.8	9.7%
2000 Travel	248.5	266.0	266.0	266.0	17.5	7.0%
3000 Services	3,241.4	3,491.3	3,241.3	2,736.7	-504.7	-15.6%
4000 Commodities	217.2	227.5	118.0	114.0	-103.2	-47.5%
5000 Capital Outlay	55.0	55.0	164.5	164.5	109.5	199.1%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>10,354.8</b>	<b>10,961.6</b>	<b>10,961.6</b>	<b>10,510.7</b>	<b>155.9</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,886.1	2,156.0	2,156.0	2,168.4	282.3	15.0%
1003G/F Match (UGF)	1,094.1	1,112.7	1,112.7	1,122.2	28.1	2.6%
1004Gen Fund (UGF)	542.3	742.4	742.4	582.2	39.9	7.4%
1005GF/Prgm (DGF)	1,806.9	1,946.0	1,946.0	2,208.4	401.5	22.2%
1007I/A Rcpts (Other)	167.5	168.3	168.3	100.3	-67.2	-40.1%
1061CIP Rcpts (Other)	148.0	148.5	148.5	149.8	1.8	1.2%
1093Clean Air (Other)	4,501.0	4,557.3	4,557.3	4,079.0	-422.0	-9.4%
1108Stat Desig (Other)	48.3	48.3	48.3	18.3	-30.0	-62.1%
1232ISPF-I/A (Other)	160.6	82.1	82.1	82.1	-78.5	-48.9%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,636.4</b>	<b>1,855.1</b>	<b>1,855.1</b>	<b>1,704.4</b>	<b>68.0</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>1,806.9</b>	<b>1,946.0</b>	<b>1,946.0</b>	<b>2,208.4</b>	<b>401.5</b>	<b>22.2%</b>
<b>Other</b>	<b>5,025.4</b>	<b>5,004.5</b>	<b>5,004.5</b>	<b>4,429.5</b>	<b>-595.9</b>	<b>-11.9%</b>
<b>Federal</b>	<b>1,886.1</b>	<b>2,156.0</b>	<b>2,156.0</b>	<b>2,168.4</b>	<b>282.3</b>	<b>15.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	63	66	66	66	3	4.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	15,365.3	15,178.9	15,418.6	15,418.6	100.0%
2000 Travel	0.0	539.5	539.5	489.5	489.5	100.0%
3000 Services	0.0	4,285.7	4,490.1	4,029.9	4,029.9	100.0%
4000 Commodities	0.0	132.2	152.2	152.2	152.2	100.0%
5000 Capital Outlay	0.0	38.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>20,360.7</b>	<b>20,360.7</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	0.0	5,396.0	5,396.0	5,425.4	5,425.4	100.0%
1007I/A Rcpts (Other)	0.0	1,085.8	1,085.8	689.9	689.9	100.0%
1052Oil/Haz Fd (DGF)	0.0	13,444.1	13,444.1	13,537.4	13,537.4	100.0%
1061CIP Rcpts (Other)	0.0	7.0	7.0	7.5	7.5	100.0%
1166Vessel Com (DGF)	0.0	427.8	427.8	430.0	430.0	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>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>13,871.9</b>	<b>13,871.9</b>	<b>13,967.4</b>	<b>13,967.4</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,092.8</b>	<b>1,092.8</b>	<b>697.4</b>	<b>697.4</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>5,396.0</b>	<b>5,396.0</b>	<b>5,425.4</b>	<b>5,425.4</b>	<b>100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	139	139	139	139	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	285.2	0.0	0.0	0.0	-285.2	-100.0%
2000 Travel	30.0	0.0	0.0	0.0	-30.0	-100.0%
3000 Services	23.6	0.0	0.0	0.0	-23.6	-100.0%
4000 Commodities	4.5	0.0	0.0	0.0	-4.5	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>343.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-343.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	-71.3	-100.0%
1052Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	-272.0	-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>0.0%</b>
<b>Designated General (DGF)</b>	<b>272.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-272.0</b>	<b>-100.0%</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>Federal</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-71.3</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,152.7	0.0	0.0	0.0	-6,152.7	-100.0%
2000 Travel	247.5	0.0	0.0	0.0	-247.5	-100.0%
3000 Services	2,436.7	0.0	0.0	0.0	-2,436.7	-100.0%
4000 Commodities	36.4	0.0	0.0	0.0	-36.4	-100.0%
5000 Capital Outlay	6.0	0.0	0.0	0.0	-6.0	-100.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>8,879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,879.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0%
1007I/A Rcpts (Other)	93.2	0.0	0.0	0.0	-93.2	-100.0%
1052Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	-3,485.4	-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>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,485.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,485.4</b>	<b>-100.0%</b>
<b>Other</b>	<b>93.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-93.2</b>	<b>-100.0%</b>
<b>Federal</b>	<b>5,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,300.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	52	0	0	0	-52	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,544.9	0.0	0.0	0.0	-4,544.9	-100.0%
2000 Travel	134.9	0.0	0.0	0.0	-134.9	-100.0%
3000 Services	609.8	0.0	0.0	0.0	-609.8	-100.0%
4000 Commodities	47.3	0.0	0.0	0.0	-47.3	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,336.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,336.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	-308.1	-100.0%
1004Gen Fund (UGF)	673.9	0.0	0.0	0.0	-673.9	-100.0%
1007I/A Rcpts (Other)	429.0	0.0	0.0	0.0	-429.0	-100.0%
1052Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	-3,504.0	-100.0%
1166Vessel Com (DGF)	421.9	0.0	0.0	0.0	-421.9	-100.0%
<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>-673.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>3,925.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,925.9</b>	<b>-100.0%</b>
<b>Other</b>	<b>429.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-429.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>308.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-308.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	40	0	0	0	-40	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,947.8	0.0	0.0	0.0	-3,947.8	-100.0%
2000 Travel	116.7	0.0	0.0	0.0	-116.7	-100.0%
3000 Services	579.0	0.0	0.0	0.0	-579.0	-100.0%
4000 Commodities	50.0	0.0	0.0	0.0	-50.0	-100.0%
5000 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,713.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1052Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	-4,713.5	-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>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,713.5</b>	<b>-100.0%</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>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><u>Positions:</u></b>						
Permanent Full Time	35	0	0	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	815.3	0.0	0.0	0.0	-815.3	-100.0%
2000 Travel	10.4	0.0	0.0	0.0	-10.4	-100.0%
3000 Services	781.6	0.0	0.0	0.0	-781.6	-100.0%
4000 Commodities	6.0	0.0	0.0	0.0	-6.0	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,613.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,613.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	-205.7	-100.0%
1052Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	-1,407.6	-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>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,407.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,407.6</b>	<b>-100.0%</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>Federal</b>	<b>205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	0	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Water Quality (2062)  
**RDU:** Water (210)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	10,250.3	8,772.5	8,951.9	9,024.8	-1,225.5	-12.0%
2000 Travel	368.3	368.3	323.3	314.5	-53.8	-14.6%
3000 Services	5,667.0	5,361.2	5,321.2	5,256.2	-410.8	-7.2%
4000 Commodities	270.7	164.4	144.0	144.0	-126.7	-46.8%
5000 Capital Outlay	16.8	16.8	0.0	0.0	-16.8	-100.0%
7000 Grants, Benefits	441.4	434.4	422.2	422.2	-19.2	-4.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,014.5</b>	<b>15,117.6</b>	<b>15,162.6</b>	<b>15,161.7</b>	<b>-1,852.8</b>	<b>-10.9%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,795.0	4,019.4	4,019.4	4,042.9	-752.1	-15.7%
1003G/F Match (UGF)	499.7	508.5	508.5	512.7	13.0	2.6%
1004Gen Fund (UGF)	5,566.8	4,001.1	4,001.1	3,172.5	-2,394.3	-43.0%
1005GF/Prgm (DGF)	1,127.3	1,540.8	1,585.8	2,394.5	1,267.2	112.4%
1007I/A Rcpts (Other)	623.9	629.6	629.6	632.3	8.4	1.3%
1108Stat Desig (Other)	30.0	30.0	30.0	15.0	-15.0	-50.0%
1166Vessel Com (DGF)	736.2	744.1	744.1	746.1	9.9	1.3%
1205Ocn Rngr (DGF)	3,413.3	3,418.9	3,418.9	3,420.4	7.1	0.2%
1232ISPF-I/A (Other)	222.3	225.2	225.2	225.3	3.0	1.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>6,066.5</b>	<b>4,509.6</b>	<b>4,509.6</b>	<b>3,685.2</b>	<b>-2,381.3</b>	<b>-39.3%</b>
<b>Designated General (DGF)</b>	<b>5,276.8</b>	<b>5,703.8</b>	<b>5,748.8</b>	<b>6,561.0</b>	<b>1,284.2</b>	<b>24.3%</b>
<b>Other</b>	<b>876.2</b>	<b>884.8</b>	<b>884.8</b>	<b>872.6</b>	<b>-3.6</b>	<b>-0.4%</b>
<b>Federal</b>	<b>4,795.0</b>	<b>4,019.4</b>	<b>4,019.4</b>	<b>4,042.9</b>	<b>-752.1</b>	<b>-15.7%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	92	73	73	72	-20	-21.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	-1	-100.0%

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

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,704.8	4,789.3	4,534.0	3,551.4	-1,153.4	-24.5%
2000 Travel	222.7	222.7	222.7	192.7	-30.0	-13.5%
3000 Services	1,581.7	2,060.7	2,111.0	1,385.8	-195.9	-12.4%
4000 Commodities	108.1	108.1	108.1	78.1	-30.0	-27.8%
5000 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,943.0	1,943.0	2,103.0	2,103.0	160.0	8.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,590.3</b>	<b>9,153.8</b>	<b>9,108.8</b>	<b>7,341.0</b>	<b>-1,249.3</b>	<b>-14.5%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,819.7	2,859.7	2,859.7	2,869.0	49.3	1.7%
1003G/F Match (UGF)	779.0	778.8	778.8	780.2	1.2	0.2%
1004Gen Fund (UGF)	353.2	6.1	6.1	6.1	-347.1	-98.3%
1005GF/Prgm (DGF)	83.9	185.8	140.8	141.5	57.6	68.7%
1061CIP Rcpts (Other)	3,754.5	3,808.4	3,808.4	2,342.4	-1,412.1	-37.6%
1230AKCW Ad Fu (Other)	400.0	1,107.0	1,107.0	926.7	526.7	131.7%
1231AKDW Ad Fu (Other)	400.0	408.0	408.0	275.1	-124.9	-31.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,132.2</b>	<b>784.9</b>	<b>784.9</b>	<b>786.3</b>	<b>-345.9</b>	<b>-30.6%</b>
<b>Designated General (DGF)</b>	<b>83.9</b>	<b>185.8</b>	<b>140.8</b>	<b>141.5</b>	<b>57.6</b>	<b>68.7%</b>
<b>Other</b>	<b>4,554.5</b>	<b>5,323.4</b>	<b>5,323.4</b>	<b>3,544.2</b>	<b>-1,010.3</b>	<b>-22.2%</b>
<b>Federal</b>	<b>2,819.7</b>	<b>2,859.7</b>	<b>2,859.7</b>	<b>2,869.0</b>	<b>49.3</b>	<b>1.7%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	40	39	38	30	-10	-25.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	2	1	1	-2	-66.7%