

Unrestricted General Funds

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Administration						
Office of the Commissioner	727.4	422.6	422.6	427.2	-300.2	-41.3%
Administrative Services	989.8	943.6	943.6	854.8	-135.0	-13.6%
State Support Services	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4%
RDU Total:	3,343.8	2,992.8	2,992.8	2,723.1	-620.7	-18.6%
DEC Buildings Maintenance and Operations						
DEC Bldgs Maint & Operations	636.5	635.2	635.2	636.8	0.3	0.0%
RDU Total:	636.5	635.2	635.2	636.8	0.3	0.0%
Environmental Health						
Environmental Health Director	440.9	448.1	598.0	603.5	162.6	36.9%
Food Safety & Sanitation	2,064.0	968.0	853.5	860.9	-1,203.1	-58.3%
Laboratory Services	2,862.7	1,847.7	1,822.8	1,502.2	-1,360.5	-47.5%
Drinking Water	2,312.7	1,839.5	1,829.0	1,841.5	-471.2	-20.4%
Solid Waste Management	1,018.1	947.8	947.8	954.0	-64.1	-6.3%
RDU Total:	8,698.4	6,051.1	6,051.1	5,762.1	-2,936.3	-33.8%
Air Quality						
Air Quality Director	284.4	0.0	0.0	0.0	-284.4	-100.0%
Air Quality	1,636.4	1,855.1	1,855.1	1,704.4	68.0	4.2%
RDU Total:	1,920.8	1,855.1	1,855.1	1,704.4	-216.4	-11.3%
Spill Prevention and Response						
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	-673.9	-100.0%
RDU Total:	673.9	0.0	0.0	0.0	-673.9	-100.0%
Water						
Water Quality	6,066.5	4,509.6	4,509.6	3,685.2	-2,381.3	-39.3%

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Water						
Facility Construction	1,132.2	784.9	784.9	786.3	-345.9	-30.6%
RDU Total:	7,198.7	5,294.5	5,294.5	4,471.5	-2,727.2	-37.9%
Unrestricted General (UGF):	22,472.1	16,828.7	16,828.7	15,297.9	-7,174.2	-31.9%
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:	22,472.1	16,828.7	16,828.7	15,297.9	-7,174.2	-31.9%