

Component Detail (1077)
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)

Non-Formula Component

RDU: Agency Unallocated Reduction (623)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	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%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	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	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,173.4	0.0	0.0	1,177.1	913.1	913.1	0.0	0.0%
2000 Travel	22.5	0.0	0.0	22.5	22.5	22.5	0.0	0.0%
3000 Services	64.3	0.0	0.0	64.3	64.3	64.3	0.0	0.0%
4000 Commodities	10.6	0.0	0.0	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%
Totals	1,270.8	0.0	0.0	1,274.5	1,010.5	1,010.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	557.6	0.0	0.0	558.3	558.3	558.3	0.0	0.0%
1004Gen Fund (UGF)	684.8	0.0	0.0	686.6	422.6	422.6	0.0	0.0%
1007I/A Rcpts (Other)	21.5	0.0	0.0	22.7	22.7	22.7	0.0	0.0%
1018EVOSS (Other)	6.9	0.0	0.0	6.9	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	684.8	0.0	0.0	686.6	422.6	422.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28.4	0.0	0.0	29.6	29.6	29.6	0.0	0.0%
Federal	557.6	0.0	0.0	558.3	558.3	558.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	0	0	8	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: Administrative Services (635)

Non-Formula Component

RDU: Administration (202)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,313.4	0.0	0.0	5,317.8	5,313.6	5,313.6	0.0	0.0%
2000 Travel	41.8	0.0	0.0	41.8	41.8	41.8	0.0	0.0%
3000 Services	799.2	0.0	0.0	734.2	734.2	734.2	0.0	0.0%
4000 Commodities	89.6	0.0	0.0	89.6	89.6	89.6	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	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%
Totals	6,254.0	0.0	0.0	6,193.4	6,189.2	6,189.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,494.2	0.0	0.0	1,496.5	1,496.5	1,496.5	0.0	0.0%
1003G/F Match (UGF)	177.2	0.0	0.0	177.5	176.8	176.8	0.0	0.0%
1004Gen Fund (UGF)	786.7	0.0	0.0	770.3	766.8	766.8	0.0	0.0%
1007I/A Rcpts (Other)	333.4	0.0	0.0	330.1	330.1	330.1	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,978.6	0.0	0.0	1,934.2	1,934.2	1,934.2	0.0	0.0%
1061CIP Rcpts (Other)	648.0	0.0	0.0	647.8	647.8	647.8	0.0	0.0%
1093Clean Air (Other)	489.7	0.0	0.0	490.4	490.4	490.4	0.0	0.0%
1166Vessel Com (DGF)	121.7	0.0	0.0	121.8	121.8	121.8	0.0	0.0%
1205Ocn Rngr (DGF)	44.5	0.0	0.0	44.5	44.5	44.5	0.0	0.0%
1230AKCW Ad Fu (Other)	132.0	0.0	0.0	132.2	132.2	132.2	0.0	0.0%
1231AKDW Ad Fu (Other)	48.0	0.0	0.0	48.1	48.1	48.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	963.9	0.0	0.0	947.8	943.6	943.6	0.0	0.0%
Designated General (DGF)	2,144.8	0.0	0.0	2,100.5	2,100.5	2,100.5	0.0	0.0%
Other	1,651.1	0.0	0.0	1,648.6	1,648.6	1,648.6	0.0	0.0%
Federal	1,494.2	0.0	0.0	1,496.5	1,496.5	1,496.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	51	0	0	51	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	0.0	0.0	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	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%
Totals	2,552.0	0.0	0.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	432.5	0.0	0.0	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	0.0	0.0	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	0.0	0.0	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	0.0	0.0	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	0.0	0.0	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	0.0	0.0	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	0.0	0.0	61.5	61.5	61.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,626.6	0.0	0.0	1,626.6	1,626.6	1,626.6	0.0	0.0%
Designated General (DGF)	409.0	0.0	0.0	409.0	409.0	409.0	0.0	0.0%
Other	83.9	0.0	0.0	83.9	83.9	83.9	0.0	0.0%
Federal	432.5	0.0	0.0	432.5	432.5	432.5	0.0	0.0%
<u>Positions:</u>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	176.2	0.0	0.0	172.9	172.9	172.9	0.0	0.0%	
2000 Travel	1.4	0.0	0.0	1.4	1.4	1.4	0.0	0.0%	
3000 Services	426.4	0.0	0.0	428.4	428.4	428.4	0.0	0.0%	
4000 Commodities	32.5	0.0	0.0	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%	
Totals	636.5	0.0	0.0	635.2	635.2	635.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	636.5	0.0	0.0	635.2	635.2	635.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	636.5	0.0	0.0	635.2	635.2	635.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	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	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	604.2	0.0	0.0	608.5	605.4	605.4	0.0	0.0%	
2000 Travel	12.9	0.0	0.0	12.9	12.9	12.9	0.0	0.0%	
3000 Services	49.0	0.0	0.0	49.0	49.0	49.0	0.0	0.0%	
4000 Commodities	7.9	0.0	0.0	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%	
Totals	674.0	0.0	0.0	678.3	675.2	675.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	225.6	0.0	0.0	227.1	227.1	227.1	0.0	0.0%	
1004Gen Fund (UGF)	448.4	0.0	0.0	451.2	448.1	448.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	448.4	0.0	0.0	451.2	448.1	448.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	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	0.0	0.0%	
Federal	225.6	0.0	0.0	227.1	227.1	227.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,332.6	0.0	0.0	3,324.9	3,321.7	3,321.7	0.0	0.0%
2000 Travel	275.1	0.0	0.0	275.1	275.1	275.1	0.0	0.0%
3000 Services	857.1	0.0	0.0	857.1	589.0	589.0	0.0	0.0%
4000 Commodities	65.7	0.0	0.0	65.7	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%
Totals	4,530.5	0.0	0.0	4,522.8	4,251.5	4,251.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,075.7	0.0	0.0	1,074.7	1,074.7	1,074.7	0.0	0.0%
1004Gen Fund (UGF)	1,240.8	0.0	0.0	1,239.3	968.0	968.0	0.0	0.0%
1005GF/Prgm (DGF)	2,150.3	0.0	0.0	2,145.2	2,145.2	2,145.2	0.0	0.0%
1007I/A Rcpts (Other)	63.7	0.0	0.0	63.6	63.6	63.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,240.8	0.0	0.0	1,239.3	968.0	968.0	0.0	0.0%
Designated General (DGF)	2,150.3	0.0	0.0	2,145.2	2,145.2	2,145.2	0.0	0.0%
Other	63.7	0.0	0.0	63.6	63.6	63.6	0.0	0.0%
Federal	1,075.7	0.0	0.0	1,074.7	1,074.7	1,074.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	0	0	32	32	32	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: Laboratory Services (2065)
RDU: Environmental Health (207)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,796.7	0.0	0.0	2,710.8	2,705.9	2,705.9	0.0	0.0%
2000 Travel	51.2	0.0	0.0	51.2	51.2	51.2	0.0	0.0%
3000 Services	515.3	0.0	0.0	496.5	496.5	496.5	0.0	0.0%
4000 Commodities	334.3	0.0	0.0	334.3	334.3	334.3	0.0	0.0%
5000 Capital Outlay	43.7	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,741.2	0.0	0.0	3,636.5	3,631.6	3,631.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	912.3	0.0	0.0	912.1	912.1	912.1	0.0	0.0%
1003G/F Match (UGF)	116.1	0.0	0.0	116.3	115.7	115.7	0.0	0.0%
1004Gen Fund (UGF)	2,147.7	0.0	0.0	2,043.3	1,732.0	1,732.0	0.0	0.0%
1005GF/Prgm (DGF)	218.8	0.0	0.0	218.5	218.5	218.5	0.0	0.0%
1007I/A Rcpts (Other)	192.7	0.0	0.0	192.9	192.9	192.9	0.0	0.0%
1108Stat Desig (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.6	0.0	0.0	103.4	103.4	103.4	0.0	0.0%
1205Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	307.0	307.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,263.8	0.0	0.0	2,159.6	1,847.7	1,847.7	0.0	0.0%
Designated General (DGF)	322.4	0.0	0.0	321.9	628.9	628.9	0.0	0.0%
Other	242.7	0.0	0.0	242.9	242.9	242.9	0.0	0.0%
Federal	912.3	0.0	0.0	912.1	912.1	912.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	0	0	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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,669.7	0.0	0.0	5,708.1	5,702.7	5,702.7	0.0	0.0%
2000 Travel	242.2	0.0	0.0	242.2	242.2	242.2	0.0	0.0%
3000 Services	462.7	0.0	0.0	411.9	411.9	411.9	0.0	0.0%
4000 Commodities	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%
5000 Capital Outlay	20.0	0.0	0.0	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%
Totals	6,611.2	0.0	0.0	6,598.8	6,593.4	6,593.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,432.8	0.0	0.0	4,422.6	4,422.6	4,422.6	0.0	0.0%
1003G/F Match (UGF)	1,619.2	0.0	0.0	1,617.6	1,612.8	1,612.8	0.0	0.0%
1004Gen Fund (UGF)	227.7	0.0	0.0	227.3	226.7	226.7	0.0	0.0%
1005GF/Prgm (DGF)	331.5	0.0	0.0	331.3	331.3	331.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,846.9	0.0	0.0	1,844.9	1,839.5	1,839.5	0.0	0.0%
Designated General (DGF)	331.5	0.0	0.0	331.3	331.3	331.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,432.8	0.0	0.0	4,422.6	4,422.6	4,422.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	0	0	53	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,995.0	0.0	0.0	2,030.6	2,028.8	2,028.8	0.0	0.0%
2000 Travel	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
3000 Services	209.6	0.0	0.0	169.5	169.5	169.5	0.0	0.0%
4000 Commodities	31.2	0.0	0.0	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%
Totals	2,293.2	0.0	0.0	2,288.7	2,286.9	2,286.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	309.6	0.0	0.0	308.9	308.9	308.9	0.0	0.0%
1004Gen Fund (UGF)	952.8	0.0	0.0	949.7	947.8	947.8	0.0	0.0%
1005GF/Prgm (DGF)	1,030.8	0.0	0.0	1,030.1	1,030.1	1,030.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	952.8	0.0	0.0	949.7	947.8	947.8	0.0	0.0%
Designated General (DGF)	1,030.8	0.0	0.0	1,030.1	1,030.1	1,030.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
Federal	309.6	0.0	0.0	308.9	308.9	308.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	7.8	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%	
Totals	289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	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	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	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: Air Quality (2061)

Non-Formula Component

RDU: Air Quality (206)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,806.1	0.0	0.0	6,925.8	6,921.8	6,921.8	0.0	0.0%
2000 Travel	250.0	0.0	0.0	266.0	266.0	266.0	0.0	0.0%
3000 Services	3,170.1	250.0	250.0	3,491.3	3,491.3	3,491.3	0.0	0.0%
4000 Commodities	219.7	0.0	0.0	227.5	227.5	227.5	0.0	0.0%
5000 Capital Outlay	55.0	0.0	0.0	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%
Totals	10,500.9	250.0	250.0	10,965.6	10,961.6	10,961.6	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	1,907.5	250.0	250.0	2,156.0	2,156.0	2,156.0	0.0	0.0%
1003G/F Match (UGF)	1,116.9	0.0	0.0	1,115.5	1,112.7	1,112.7	0.0	0.0%
1004Gen Fund (UGF)	514.0	0.0	0.0	743.6	742.4	742.4	0.0	0.0%
1005GF/Prgm (DGF)	1,949.9	0.0	0.0	1,946.0	1,946.0	1,946.0	0.0	0.0%
1007I/A Rcpts (Other)	168.6	0.0	0.0	168.3	168.3	168.3	0.0	0.0%
1061CIP Rcpts (Other)	149.6	0.0	0.0	148.5	148.5	148.5	0.0	0.0%
1093Clean Air (Other)	4,563.8	0.0	0.0	4,557.3	4,557.3	4,557.3	0.0	0.0%
1108Stat Desig (Other)	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
1232ISPF-I/A (Other)	82.3	0.0	0.0	82.1	82.1	82.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,630.9	0.0	0.0	1,859.1	1,855.1	1,855.1	0.0	0.0%
Designated General (DGF)	1,949.9	0.0	0.0	1,946.0	1,946.0	1,946.0	0.0	0.0%
Other	5,012.6	0.0	0.0	5,004.5	5,004.5	5,004.5	0.0	0.0%
Federal	1,907.5	250.0	250.0	2,156.0	2,156.0	2,156.0	0.0	0.0%
Positions:								
Permanent Full Time	64	0	0	66	66	66	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 (3094)

Non-Formula Component

RDU: Spill Prevention and Response (208)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	15,390.7	0.0	0.0	15,365.3	15,365.3	15,365.3	0.0	0.0%
2000 Travel	539.5	0.0	0.0	539.5	539.5	539.5	0.0	0.0%
3000 Services	4,285.7	0.0	0.0	4,285.7	4,285.7	4,285.7	0.0	0.0%
4000 Commodities	132.2	0.0	0.0	132.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	38.0	0.0	0.0	38.0	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%
Totals	20,386.1	0.0	0.0	20,360.7	20,360.7	20,360.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,403.7	0.0	0.0	5,396.0	5,396.0	5,396.0	0.0	0.0%
1004Gen Fund (UGF)	478.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,086.1	0.0	0.0	1,085.8	1,085.8	1,085.8	0.0	0.0%
1052Oil/Haz Fd (DGF)	12,981.3	0.0	0.0	13,444.1	13,444.1	13,444.1	0.0	0.0%
1061CIP Rcpts (Other)	6.9	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
1166Vessel Com (DGF)	429.6	0.0	0.0	427.8	427.8	427.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	478.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,410.9	0.0	0.0	13,871.9	13,871.9	13,871.9	0.0	0.0%
Other	1,093.0	0.0	0.0	1,092.8	1,092.8	1,092.8	0.0	0.0%
Federal	5,403.7	0.0	0.0	5,396.0	5,396.0	5,396.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	139	0	0	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: Water Quality (2062)
RDU: Water (210)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,857.8	0.0	0.0	8,786.9	8,772.5	8,772.5	0.0	0.0%
2000 Travel	368.3	0.0	0.0	368.3	368.3	368.3	0.0	0.0%
3000 Services	5,361.2	0.0	0.0	5,361.2	5,361.2	5,361.2	0.0	0.0%
4000 Commodities	164.4	0.0	0.0	164.4	164.4	164.4	0.0	0.0%
5000 Capital Outlay	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
7000 Grants, Benefits	434.4	0.0	0.0	434.4	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%
Totals	16,202.9	0.0	0.0	15,132.0	15,117.6	15,117.6	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	4,017.8	0.0	0.0	4,019.4	4,019.4	4,019.4	0.0	0.0%
1003G/F Match (UGF)	510.2	0.0	0.0	510.3	508.5	508.5	0.0	0.0%
1004Gen Fund (UGF)	5,481.2	0.0	0.0	4,013.7	4,001.1	4,001.1	0.0	0.0%
1005GF/Prgm (DGF)	1,143.2	0.0	0.0	1,540.8	1,540.8	1,540.8	0.0	0.0%
1007I/A Rcpts (Other)	631.4	0.0	0.0	629.6	629.6	629.6	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	744.1	0.0	0.0	744.1	744.1	744.1	0.0	0.0%
1205Ocn Rngr (DGF)	3,419.5	0.0	0.0	3,418.9	3,418.9	3,418.9	0.0	0.0%
1232ISPF-I/A (Other)	225.5	0.0	0.0	225.2	225.2	225.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,991.4	0.0	0.0	4,524.0	4,509.6	4,509.6	0.0	0.0%
Designated General (DGF)	5,306.8	0.0	0.0	5,703.8	5,703.8	5,703.8	0.0	0.0%
Other	886.9	0.0	0.0	884.8	884.8	884.8	0.0	0.0%
Federal	4,017.8	0.0	0.0	4,019.4	4,019.4	4,019.4	0.0	0.0%
Positions:								
Permanent Full Time	81	0	0	73	73	73	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: Facility Construction (637)
RDU: Water (210)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,793.8	0.0	0.0	4,790.1	4,789.3	4,789.3	0.0	0.0%
2000 Travel	222.7	0.0	0.0	222.7	222.7	222.7	0.0	0.0%
3000 Services	2,313.7	0.0	0.0	2,060.7	2,060.7	2,060.7	0.0	0.0%
4000 Commodities	108.1	0.0	0.0	108.1	108.1	108.1	0.0	0.0%
5000 Capital Outlay	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,943.0	0.0	0.0	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%
Totals	9,411.3	0.0	0.0	9,154.6	9,153.8	9,153.8	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	2,859.6	0.0	0.0	2,859.7	2,859.7	2,859.7	0.0	0.0%
1003G/F Match (UGF)	779.9	0.0	0.0	779.6	778.8	778.8	0.0	0.0%
1004Gen Fund (UGF)	259.1	0.0	0.0	6.1	6.1	6.1	0.0	0.0%
1005GF/Prgm (DGF)	186.0	0.0	0.0	185.8	185.8	185.8	0.0	0.0%
1061CIP Rcpts (Other)	3,810.2	0.0	0.0	3,808.4	3,808.4	3,808.4	0.0	0.0%
1230AKCW Ad Fu (Other)	1,108.3	0.0	0.0	1,107.0	1,107.0	1,107.0	0.0	0.0%
1231AKDW Ad Fu (Other)	408.2	0.0	0.0	408.0	408.0	408.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,039.0	0.0	0.0	785.7	784.9	784.9	0.0	0.0%
Designated General (DGF)	186.0	0.0	0.0	185.8	185.8	185.8	0.0	0.0%
Other	5,326.7	0.0	0.0	5,323.4	5,323.4	5,323.4	0.0	0.0%
Federal	2,859.6	0.0	0.0	2,859.7	2,859.7	2,859.7	0.0	0.0%
Positions:								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%