

Unrestricted General Funds

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Agency Unallocated Reduction								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
Administration								
Office of the Commissioner	727.4	727.4	696.8	684.8	684.8	684.8	0.0	0.0%
Administrative Services	989.8	986.8	981.9	963.9	963.9	946.3	-17.6	-1.8%
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%
RDU Total:	3,343.8	3,340.8	3,305.3	3,275.3	3,275.3	3,257.7	-17.6	-0.5%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	636.5	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
RDU Total:	636.5	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
Environmental Health								
Environmental Health Director	440.9	524.8	448.4	448.4	448.4	448.4	0.0	0.0%
Food Safety & Sanitation	2,064.0	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%
Laboratory Services	2,862.7	2,312.2	2,263.8	2,263.8	2,263.8	2,163.8	-100.0	-4.4%
Drinking Water	2,312.7	3,162.0	1,846.9	1,846.9	1,846.9	1,846.9	0.0	0.0%
Solid Waste Management	1,018.1	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
RDU Total:	8,698.4	8,457.0	6,752.7	6,752.7	6,752.7	6,652.7	-100.0	-1.5%
Air Quality								
Air Quality Director	284.4	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
Air Quality	1,636.4	1,654.7	1,667.9	1,630.9	1,630.9	1,859.9	229.0	14.0%
RDU Total:	1,920.8	1,917.9	1,956.9	1,919.9	1,919.9	1,859.9	-60.0	-3.1%
Spill Prevention and Response								
Spill Prevention and Response	0.0	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
Industry Prep. & Pipeline Op.	673.9	673.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	673.9	673.9	686.7	478.5	478.5	0.0	-478.5	-100.0%

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Water								
Water Quality	6,066.5	6,246.5	5,991.4	5,991.4	5,991.4	4,891.2	-1,100.2	-18.4%
Facility Construction	1,132.2	946.6	1,139.0	1,039.0	1,039.0	786.0	-253.0	-24.4%
RDU Total:	7,198.7	7,193.1	7,130.4	7,030.4	7,030.4	5,677.2	-1,353.2	-19.2%
Unrestricted General (UGF):	22,472.1	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%
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%
Total Funds:	22,472.1	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%