

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	1,372.0	1,110.0	1,282.8	1,270.8	1,270.8	1,270.8	0.0	0.0%
Administrative Services	6,239.8	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	-65.0	-1.0%
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	10,163.8	9,573.8	10,106.8	10,076.8	10,076.8	10,011.8	-65.0	-0.6%
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	674.0	674.0	0.0	0.0%
Food Safety & Sanitation	5,154.0	4,398.2	4,372.3	4,372.3	4,530.5	4,530.5	0.0	0.0%
Laboratory Services	4,550.3	3,732.0	3,966.8	3,966.8	3,741.2	3,641.2	-100.0	-2.7%
Drinking Water	7,147.7	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	0.0	0.0%
Solid Waste Management	2,337.4	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	0.0	0.0%
RDU Total:	19,630.3	17,604.0	17,850.1	17,850.1	17,850.1	17,750.1	-100.0	-0.6%
Air Quality								
Air Quality Director	284.4	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
Air Quality	10,354.8	7,785.7	10,537.9	10,500.9	10,500.9	10,979.9	479.0	4.6%
RDU Total:	10,639.2	8,048.9	10,826.9	10,789.9	10,789.9	10,979.9	190.0	1.8%
Spill Prevention and Response								
Spill Prevention and Response	0.0	0.0	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%
Spill Prev. & Resp. Director	343.3	349.8	0.0	0.0	0.0	0.0	0.0	0.0%
Contaminated Sites Program	8,879.3	7,976.2	0.0	0.0	0.0	0.0	0.0	0.0%

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Spill Prevention and Response								
Industry Prep. & Pipeline Op.	5,336.9	4,739.6	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	4,713.5	4,446.3	0.0	0.0	0.0	0.0	0.0	0.0%
Response Fund Administration	1,613.3	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	20,886.3	18,974.3	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%
Water								
Water Quality	17,014.5	15,057.2	17,034.9	17,034.9	16,202.9	15,502.7	-700.2	-4.3%
Facility Construction	8,590.3	6,845.6	8,679.3	8,579.3	9,411.3	9,158.3	-253.0	-2.7%
RDU Total:	25,604.8	21,902.8	25,714.2	25,614.2	25,614.2	24,661.0	-953.2	-3.7%
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):	27,213.7	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	831.1	3.1%
Other:	12,612.7	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	0.0	0.0%
Federal:	25,262.4	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
Total Funds:	87,560.9	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	-1,290.3	-1.5%
Permanent Full Time:	557	557	535	533	523	516	-7	-1.3%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	4	4	2	2	2	2	0	0.0%
Total Positions:	561	561	537	535	525	518	-7	-1.3%