

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Environ Conservation

**Results Delivery Unit
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
727.4	0.0	97.5	547.1	1,372.0	8	422.6	0.0	29.6	558.3	1,010.5	6	427.2	0.0	29.6	564.4	1,021.2	6
Administrative Services																	
989.8	2,049.2	1,149.8	2,051.0	6,239.8	52	943.6	2,100.5	1,648.6	1,496.5	6,189.2	51	854.8	2,113.2	2,886.5	1,505.4	7,359.9	41
State Support Services																	
1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	0	1,441.1	409.0	83.9	432.5	2,366.5	0
RDU Total:																	
3,343.8	2,458.2	1,331.2	3,030.6	10,163.8	60	2,992.8	2,509.5	1,762.1	2,487.3	9,751.7	57	2,723.1	2,522.2	3,000.0	2,502.3	10,747.6	47
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
636.5	0.0	0.0	0.0	636.5	2	635.2	0.0	0.0	0.0	635.2	2	636.8	0.0	0.0	0.0	636.8	2
RDU Total:																	
636.5	0.0	0.0	0.0	636.5	2	635.2	0.0	0.0	0.0	635.2	2	636.8	0.0	0.0	0.0	636.8	2
Environmental Health																	
Environmental Health Director																	
440.9	0.0	0.0	0.0	440.9	4	598.0	0.0	0.0	459.9	1,057.9	8	603.5	0.0	0.0	464.5	1,068.0	8
Food Safety & Sanitation																	
2,064.0	2,120.7	63.7	905.6	5,154.0	41	853.5	2,145.2	46.7	974.7	4,020.1	30	860.9	2,156.2	46.9	980.1	4,044.1	30
Laboratory Services																	
2,862.7	320.2	239.5	1,127.9	4,550.3	29	1,822.8	628.9	242.9	873.6	3,568.2	25	1,502.2	965.3	193.8	879.8	3,541.1	25
Drinking Water																	
2,312.7	328.3	0.0	4,506.7	7,147.7	59	1,829.0	331.3	0.0	4,410.5	6,570.8	51	1,841.5	333.2	0.0	4,335.9	6,510.6	51
Solid Waste Management																	
1,018.1	1,014.3	0.0	305.0	2,337.4	20	947.8	1,030.1	17.0	226.7	2,221.6	18	954.0	1,037.0	17.1	228.3	2,236.4	18
RDU Total:																	
8,698.4	3,783.5	303.2	6,845.2	19,630.3	153	6,051.1	4,135.5	306.6	6,945.4	17,438.6	132	5,762.1	4,491.7	257.8	6,888.6	17,400.2	132
Air Quality																	
Air Quality Director																	
284.4	0.0	0.0	0.0	284.4	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Air Quality																		
Air Quality																		
1,636.4	1,806.9	5,025.4	1,886.1	10,354.8	63	1,855.1	1,946.0	5,004.5	2,156.0	10,961.6	66	1,704.4	2,208.4	4,429.5	2,168.4	10,510.7	66	
RDU Total:	1,920.8	1,806.9	5,025.4	1,886.1	10,639.2	65	1,855.1	1,946.0	5,004.5	2,156.0	10,961.6	66	1,704.4	2,208.4	4,429.5	2,168.4	10,510.7	66
Spill Prevention and Response																		
Spill Prevention and Response																		
0.0	0.0	0.0	0.0	0.0	0	0.0	13,871.9	1,092.8	5,396.0	20,360.7	139	0.0	13,967.4	697.4	5,425.4	20,090.2	139	
Spill Prev. & Resp. Director																		
0.0	272.0	0.0	71.3	343.3	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Contaminated Sites Program																		
0.0	3,485.4	93.2	5,300.7	8,879.3	52	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Industry Prep. & Pipeline Op.																		
673.9	3,925.9	429.0	308.1	5,336.9	40	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Prevention and Emerg. Response																		
0.0	4,713.5	0.0	0.0	4,713.5	35	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Response Fund Administration																		
0.0	1,407.6	0.0	205.7	1,613.3	16	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	673.9	13,804.4	522.2	5,885.8	20,886.3	145	0.0	13,871.9	1,092.8	5,396.0	20,360.7	139	0.0	13,967.4	697.4	5,425.4	20,090.2	139
Water																		
Water Quality																		
6,066.5	5,276.8	876.2	4,795.0	17,014.5	92	4,509.6	5,748.8	884.8	4,019.4	15,162.6	73	3,685.2	6,561.0	872.6	4,042.9	15,161.7	72	

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Water																		
Facility Construction																		
1,132.2	83.9	4,554.5	2,819.7	8,590.3	40	784.9	140.8	5,323.4	2,859.7	9,108.8	38	786.3	141.5	3,544.2	2,869.0	7,341.0	30	
RDU Total:																		
7,198.7	5,360.7	5,430.7	7,614.7	25,604.8	132	5,294.5	5,889.6	6,208.2	6,879.1	24,271.4	111	4,471.5	6,702.5	4,416.8	6,911.9	22,502.7	102	
Dept Total:																		
22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	16,828.7	28,352.5	14,374.2	23,863.8	83,419.2	507	15,297.9	29,892.2	12,801.5	23,896.6	81,888.2	488	
Permanent Full Time:					557					507					488			
Permanent Part Time:					0					0					0			
Non Permanent:					4					1					1			
Total Positions:					561					508					489			