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

Results Delivery Unit
Component

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
Office of the Commissioner																		
	477.5	0.0	134.1	491.0	1,102.6	7	727.4	0.0	97.5	547.1	1,372.0	8	696.5	0.0	28.4	557.6	1,282.5	7
Administrative Services																		
	986.8	2,027.2	1,074.1	2,020.7	6,108.8	52	989.8	2,049.2	1,149.8	2,051.0	6,239.8	52	981.9	2,194.8	1,651.1	1,494.2	6,322.0	52
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	1,626.6	409.0	83.9	432.5	2,552.0	0
RDU Total:																		
	3,090.9	**2,436.2**	**1,292.1**	**2,944.2**	**9,763.4**	**59**	**3,343.8**	**2,458.2**	**1,331.2**	**3,030.6**	**10,163.8**	**60**	**3,305.0**	**2,603.8**	**1,763.4**	**2,484.3**	**10,156.5**	**59**
DEC Buildings Maintenance and Operations																		
DEC Bldgs Maint & Operations																		
	710.4	0.0	0.0	0.0	710.4	2	636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2
RDU Total:																		
	710.4	**0.0**	**0.0**	**0.0**	**710.4**	**2**	**636.5**	**0.0**	**0.0**	**0.0**	**636.5**	**2**	**636.5**	**0.0**	**0.0**	**0.0**	**636.5**	**2**
Environmental Health																		
Environmental Health Director																		
	505.9	0.0	0.0	0.0	505.9	4	440.9	0.0	0.0	0.0	440.9	4	448.4	0.0	0.0	0.0	448.4	4
Food Safety & Sanitation																		
	1,780.8	1,884.5	87.5	953.7	4,706.5	40	2,064.0	2,120.7	63.7	905.6	5,154.0	41	1,235.6	2,150.3	63.7	917.5	4,367.1	33
Laboratory Services																		
	2,559.9	234.7	177.4	486.0	3,458.0	28	2,862.7	320.2	239.5	1,127.9	4,550.3	29	2,260.9	572.4	242.7	1,137.9	4,213.9	27
Drinking Water																		
	2,660.9	207.0	99.8	3,639.4	6,607.1	61	2,312.7	328.3	0.0	4,506.7	7,147.7	59	1,844.0	331.5	0.0	4,591.0	6,766.5	54
Solid Waste Management																		
	989.2	882.2	181.7	255.8	2,308.9	20	1,018.1	1,014.3	0.0	305.0	2,337.4	20	952.6	1,030.8	0.0	309.6	2,293.0	19
RDU Total:																		
	8,496.7	**3,208.4**	**546.4**	**5,334.9**	**17,586.4**	**153**	**8,698.4**	**3,783.5**	**303.2**	**6,845.2**	**19,630.3**	**153**	**6,741.5**	**4,085.0**	**306.4**	**6,956.0**	**18,088.9**	**137**
Air Quality																		
Air Quality Director																		
	258.0	0.0	0.0	0.0	258.0	2	284.4	0.0	0.0	0.0	284.4	2	289.0	0.0	0.0	0.0	289.0	2

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	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Air Quality																		
Air Quality																		
	1,685.9	1,592.4	3,942.6	1,730.7	8,951.6	63	1,636.4	1,806.9	5,025.4	1,886.1	10,354.8	63	1,667.9	1,949.9	5,012.6	1,907.5	10,537.9	64
RDU Total:																		
	1,943.9	**1,592.4**	**3,942.6**	**1,730.7**	**9,209.6**	**65**	**1,920.8**	**1,806.9**	**5,025.4**	**1,886.1**	**10,639.2**	**65**	**1,956.9**	**1,949.9**	**5,012.6**	**1,907.5**	**10,826.9**	**66**
Spill Prevention and Response																		
Spill Prevention and Response																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	686.7	13,510.9	1,092.8	5,403.7	20,694.1	141
Spill Prev. & Resp. Director																		
	0.0	241.5	0.0	0.0	241.5	2	0.0	272.0	0.0	71.3	343.3	2	0.0	0.0	0.0	0.0	0.0	0
Contaminated Sites Program																		
	0.0	3,329.9	446.2	4,214.0	7,990.1	52	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
Industry Prep. & Pipeline Op.																		
	675.7	4,027.5	340.3	210.7	5,254.2	40	673.9	3,925.9	429.0	308.1	5,336.9	40	0.0	0.0	0.0	0.0	0.0	0
Prevention and Emerg. Response																		
	0.0	4,772.0	1,924.4	0.0	6,696.4	35	0.0	4,713.5	0.0	0.0	4,713.5	35	0.0	0.0	0.0	0.0	0.0	0
Response Fund Administration																		
	0.0	1,319.3	0.0	0.0	1,319.3	16	0.0	1,407.6	0.0	205.7	1,613.3	16	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	675.7	**13,690.2**	**2,710.9**	**4,424.7**	**21,501.5**	**145**	**673.9**	**13,804.4**	**522.2**	**5,885.8**	**20,886.3**	**145**	**686.7**	**13,510.9**	**1,092.8**	**5,403.7**	**20,694.1**	**141**
Water																		
Water Quality																		
	7,604.6	4,785.1	441.9	4,205.9	17,037.5	97	6,066.5	5,276.8	876.2	4,795.0	17,014.5	92	5,989.0	5,056.8	886.9	4,849.8	16,782.5	90

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Component

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Water																		
Facility Construction																		
	1,038.0	95.7	2,529.8	3,569.9	7,233.4	40	1,132.2	83.9	4,554.5	2,819.7	8,590.3	40	1,139.0	186.0	5,326.7	2,027.6	8,679.3	40
RDU Total:																		
	8,642.6	**4,880.8**	**2,971.7**	**7,775.8**	**24,270.9**	**137**	**7,198.7**	**5,360.7**	**5,430.7**	**7,614.7**	**25,604.8**	**132**	**7,128.0**	**5,242.8**	**6,213.6**	**6,877.4**	**25,461.8**	**130**
Dept Total:																		
	23,560.2	**25,808.0**	**11,463.7**	**22,210.3**	**83,042.2**	**561**	**22,472.1**	**27,213.7**	**12,612.7**	**25,262.4**	**87,560.9**	**557**	**20,454.6**	**27,392.4**	**14,388.8**	**23,628.9**	**85,864.7**	**535**
	Permanent Full Time:					561						557						535
	Permanent Part Time:					0						0						0
	Non Permanent:					4						4						2
	Total Positions:					**565**						**561**						**537**