

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Agency Unallocated Reduction								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-362.1	0.0	362.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	-362.1	0.0	362.1	100.0%
Administration								
Office of the Commissioner	1,110.0	1,282.8	1,270.8	1,270.8	1,270.8	1,274.5	3.7	0.3%
Administrative Services	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	6,193.4	4.4	0.1%
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:	9,573.8	10,106.8	10,076.8	10,076.8	10,011.8	10,019.9	8.1	0.1%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	636.5	635.2	-1.3	-0.2%
RDU Total:	672.2	636.5	636.5	636.5	636.5	635.2	-1.3	-0.2%
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	674.0	674.0	678.3	4.3	0.6%
Food Safety & Sanitation	4,398.2	4,372.3	4,372.3	4,530.5	4,530.5	4,522.8	-7.7	-0.2%
Laboratory Services	3,732.0	3,966.8	3,966.8	3,741.2	3,641.2	3,636.5	-4.7	-0.1%
Drinking Water	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	6,598.8	-12.4	-0.2%
Solid Waste Management	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	2,288.7	-4.5	-0.2%
RDU Total:	17,604.0	17,850.1	17,850.1	17,850.1	17,750.1	17,725.1	-25.0	-0.1%
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	0.0	0.0	0.0%
Air Quality	7,785.7	10,537.9	10,500.9	10,500.9	10,979.9	10,965.6	-14.3	-0.1%
RDU Total:	8,048.9	10,826.9	10,789.9	10,789.9	10,979.9	10,965.6	-14.3	-0.1%
Spill Prevention and Response								
Spill Prevention and Response	0.0	20,594.3	20,386.1	20,386.1	20,386.1	20,360.7	-25.4	-0.1%
Spill Prev. & Resp. Director	349.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Contaminated Sites Program	7,976.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Spill Prevention and Response								
Industry Prep. & Pipeline Op.	4,739.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	4,446.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Response Fund Administration	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,974.3	20,594.3	20,386.1	20,386.1	20,386.1	20,360.7	-25.4	-0.1%
Water								
Water Quality	15,057.2	17,034.9	17,034.9	16,202.9	15,502.7	15,132.0	-370.7	-2.4%
Facility Construction	6,845.6	8,679.3	8,579.3	9,411.3	9,158.3	9,154.6	-3.7	-0.0%
RDU Total:	21,902.8	25,714.2	25,614.2	25,614.2	24,661.0	24,286.6	-374.4	-1.5%
Unrestricted General (UGF):	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	17,709.7	-12.2	-0.1%
Designated General (DGF):	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	28,045.5	-28.0	-0.1%
Other:	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	14,374.1	-14.9	-0.1%
Federal:	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	23,863.8	-15.1	-0.1%
Total Funds:	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	83,993.1	-70.2	-0.1%
Permanent Full Time:	557	535	533	523	516	514	-2	-0.4%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	4	2	2	2	2	2	0	0.0%
Total Positions:	561	537	535	525	518	516	-2	-0.4%