

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

**Results Delivery Unit  
Component**

|   | FY2017 Management Plan (13565) |                |                |                |                 |            | FY2018 Governor (13956) |                |                |                |                 |            | FY2018 Governor Amended (14205) |                |                |                |                 |            |
|---|--------------------------------|----------------|----------------|----------------|-----------------|------------|-------------------------|----------------|----------------|----------------|-----------------|------------|---------------------------------|----------------|----------------|----------------|-----------------|------------|
|   | UGF                            | DGF            | Other          | Federal        | Total           | PFT        | UGF                     | DGF            | Other          | Federal        | Total           | PFT        | UGF                             | DGF            | Other          | Federal        | Total           | PFT        |
| <b>Administration</b>                           |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
| <b>Office of the Commissioner</b>               |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 422.6                          | 0.0            | 29.6           | 558.3          | 1,010.5         | 6          | 427.2                   | 0.0            | 29.6           | 564.4          | 1,021.2         | 6          | 427.2                           | 0.0            | 29.6           | 564.4          | 1,021.2         | 6          |
| <b>Administrative Services</b>                  |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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         | 854.8                           | 2,113.2        | 2,886.5        | 1,505.4        | 7,359.9         | 41         |
| <b>State Support Services</b>                   |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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          | 1,441.1                         | 409.0          | 83.9           | 432.5          | 2,366.5         | 0          |
| <b>RDU Total:</b>                               |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | <b>2,992.8</b>                 | <b>2,509.5</b> | <b>1,762.1</b> | <b>2,487.3</b> | <b>9,751.7</b>  | <b>57</b>  | <b>2,723.1</b>          | <b>2,522.2</b> | <b>3,000.0</b> | <b>2,502.3</b> | <b>10,747.6</b> | <b>47</b>  | <b>2,723.1</b>                  | <b>2,522.2</b> | <b>3,000.0</b> | <b>2,502.3</b> | <b>10,747.6</b> | <b>47</b>  |
| <b>DEC Buildings Maintenance and Operations</b> |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
| <b>DEC Bldgs Maint &amp; Operations</b>         |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 635.2                          | 0.0            | 0.0            | 0.0            | 635.2           | 2          | 636.8                   | 0.0            | 0.0            | 0.0            | 636.8           | 2          | 636.8                           | 0.0            | 0.0            | 0.0            | 636.8           | 2          |
| <b>RDU Total:</b>                               |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | <b>635.2</b>                   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>635.2</b>    | <b>2</b>   | <b>636.8</b>            | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>636.8</b>    | <b>2</b>   | <b>636.8</b>                    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>636.8</b>    | <b>2</b>   |
| <b>Environmental Health</b>                     |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
| <b>Environmental Health Director</b>            |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 598.0                          | 0.0            | 0.0            | 459.9          | 1,057.9         | 8          | 603.5                   | 0.0            | 0.0            | 464.5          | 1,068.0         | 8          | 603.5                           | 0.0            | 0.0            | 464.5          | 1,068.0         | 8          |
| <b>Food Safety &amp; Sanitation</b>             |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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         | 860.9                           | 2,156.2        | 46.9           | 980.1          | 4,044.1         | 30         |
| <b>Laboratory Services</b>                      |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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         | 1,502.2                         | 965.3          | 193.8          | 879.8          | 3,541.1         | 25         |
| <b>Drinking Water</b>                           |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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         | 1,841.5                         | 333.2          | 0.0            | 4,335.9        | 6,510.6         | 51         |
| <b>Solid Waste Management</b>                   |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | 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         | 954.0                           | 1,037.0        | 17.1           | 228.3          | 2,236.4         | 18         |
| <b>RDU Total:</b>                               |                                |                |                |                |                 |            |                         |                |                |                |                 |            |                                 |                |                |                |                 |            |
|   | <b>6,051.1</b>                 | <b>4,135.5</b> | <b>306.6</b>   | <b>6,945.4</b> | <b>17,438.6</b> | <b>132</b> | <b>5,762.1</b>          | <b>4,491.7</b> | <b>257.8</b>   | <b>6,888.6</b> | <b>17,400.2</b> | <b>132</b> | <b>5,762.1</b>                  | <b>4,491.7</b> | <b>257.8</b>   | <b>6,888.6</b> | <b>17,400.2</b> | <b>132</b> |

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|                                      | FY2017 Management Plan (13565) |                 |                 |                 |                 |            | FY2018 Governor (13956) |                 |                 |                 |                 |            | FY2018 Governor Amended (14205) |                 |                 |                 |                 |            |
|--------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|------------|-------------------------|-----------------|-----------------|-----------------|-----------------|------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|------------|
|                                      | UGF                            | DGF             | Other           | Federal         | Total           | PFT        | UGF                     | DGF             | Other           | Federal         | Total           | PFT        | UGF                             | DGF             | Other           | Federal         | Total           | PFT        |
| <b>Air Quality</b>                   |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| <b>Air Quality</b>                   |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| 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              | 1,704.4    | 2,208.4                         | 4,429.5         | 2,168.4         | 10,510.7        | 66              |            |
| <b>RDU Total:</b>                    | <b>1,855.1</b>                 | <b>1,946.0</b>  | <b>5,004.5</b>  | <b>2,156.0</b>  | <b>10,961.6</b> | <b>66</b>  | <b>1,704.4</b>          | <b>2,208.4</b>  | <b>4,429.5</b>  | <b>2,168.4</b>  | <b>10,510.7</b> | <b>66</b>  | <b>1,704.4</b>                  | <b>2,208.4</b>  | <b>4,429.5</b>  | <b>2,168.4</b>  | <b>10,510.7</b> | <b>66</b>  |
| <b>Spill Prevention and Response</b> |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| <b>Spill Prevention and Response</b> |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| 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             | 0.0        | 13,967.4                        | 697.4           | 5,425.4         | 20,090.2        | 139             |            |
| <b>RDU Total:</b>                    | <b>0.0</b>                     | <b>13,871.9</b> | <b>1,092.8</b>  | <b>5,396.0</b>  | <b>20,360.7</b> | <b>139</b> | <b>0.0</b>              | <b>13,967.4</b> | <b>697.4</b>    | <b>5,425.4</b>  | <b>20,090.2</b> | <b>139</b> | <b>0.0</b>                      | <b>13,967.4</b> | <b>697.4</b>    | <b>5,425.4</b>  | <b>20,090.2</b> | <b>139</b> |
| <b>Water</b>                         |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| <b>Water Quality</b>                 |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| 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              | 3,685.2    | 6,561.0                         | 872.6           | 4,042.9         | 15,161.7        | 72              |            |
| <b>Facility Construction</b>         |                                |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                 |                 |                 |            |
| 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              | 786.3      | 141.5                           | 3,544.2         | 2,869.0         | 7,341.0         | 30              |            |
| <b>RDU Total:</b>                    | <b>5,294.5</b>                 | <b>5,889.6</b>  | <b>6,208.2</b>  | <b>6,879.1</b>  | <b>24,271.4</b> | <b>111</b> | <b>4,471.5</b>          | <b>6,702.5</b>  | <b>4,416.8</b>  | <b>6,911.9</b>  | <b>22,502.7</b> | <b>102</b> | <b>4,471.5</b>                  | <b>6,702.5</b>  | <b>4,416.8</b>  | <b>6,911.9</b>  | <b>22,502.7</b> | <b>102</b> |
| <b>Dept Total:</b>                   | <b>16,828.7</b>                | <b>28,352.5</b> | <b>14,374.2</b> | <b>23,863.8</b> | <b>83,419.2</b> | <b>507</b> | <b>15,297.9</b>         | <b>29,892.2</b> | <b>12,801.5</b> | <b>23,896.6</b> | <b>81,888.2</b> | <b>488</b> | <b>15,297.9</b>                 | <b>29,892.2</b> | <b>12,801.5</b> | <b>23,896.6</b> | <b>81,888.2</b> | <b>488</b> |
| Permanent Full Time:                 |                                |                 |                 |                 |                 | 507        |                         |                 |                 |                 |                 | 488        |                                 |                 |                 |                 |                 | 488        |
| Permanent Part Time:                 |                                |                 |                 |                 |                 | 0          |                         |                 |                 |                 |                 | 0          |                                 |                 |                 |                 |                 | 0          |
| Non Permanent:                       |                                |                 |                 |                 |                 | 1          |                         |                 |                 |                 |                 | 1          |                                 |                 |                 |                 |                 | 1          |
| <b>Total Positions:</b>              |                                |                 |                 |                 |                 | <b>508</b> |                         |                 |                 |                 |                 | <b>489</b> |                                 |                 |                 |                 |                 | <b>489</b> |