

**Component Summary (1078)**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	1,372.0	1,372.3	1,010.5	1,010.5	1,021.2	1,021.2	0.0	0.0%
Administrative Services	6,239.8	6,053.1	6,189.2	6,189.2	7,359.9	7,359.9	0.0	0.0%
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	2,366.5	0.0	0.0%
<b>RDU Total:</b>	<b>10,163.8</b>	<b>9,977.4</b>	<b>9,751.7</b>	<b>9,751.7</b>	<b>10,747.6</b>	<b>10,747.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	636.5	633.3	635.2	635.2	636.8	636.8	0.0	0.0%
<b>RDU Total:</b>	<b>636.5</b>	<b>633.3</b>	<b>635.2</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	440.9	604.0	675.2	1,057.9	1,068.0	1,068.0	0.0	0.0%
Food Safety & Sanitation	5,154.0	4,032.3	4,251.5	4,020.1	4,044.1	4,044.1	0.0	0.0%
Laboratory Services	4,550.3	3,332.6	3,631.6	3,568.2	3,541.1	3,541.1	0.0	0.0%
Drinking Water	7,147.7	6,353.2	6,593.4	6,570.8	6,510.6	6,510.6	0.0	0.0%
Solid Waste Management	2,337.4	2,335.0	2,286.9	2,221.6	2,236.4	2,236.4	0.0	0.0%
<b>RDU Total:</b>	<b>19,630.3</b>	<b>16,657.1</b>	<b>17,438.6</b>	<b>17,438.6</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>								
Air Quality Director	284.4	263.6	0.0	0.0	0.0	0.0	0.0	0.0%
Air Quality	10,354.8	8,596.8	10,961.6	10,961.6	10,510.7	10,510.7	0.0	0.0%
<b>RDU Total:</b>	<b>10,639.2</b>	<b>8,860.4</b>	<b>10,961.6</b>	<b>10,961.6</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Spill Prevention and Response</b>								
Spill Prevention and Response	0.0	18,277.3	20,360.7	20,360.7	20,090.2	20,090.2	0.0	0.0%
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary (1078)**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Spill Prevention and Response</b>								
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>20,886.3</b>	<b>18,277.3</b>	<b>20,360.7</b>	<b>20,360.7</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Water</b>								
Water Quality	17,014.5	14,957.9	15,117.6	15,162.6	15,161.7	15,161.7	0.0	0.0%
Facility Construction	8,590.3	6,689.9	9,153.8	9,108.8	7,341.0	7,341.0	0.0	0.0%
<b>RDU Total:</b>	<b>25,604.8</b>	<b>21,647.8</b>	<b>24,271.4</b>	<b>24,271.4</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	22,472.1	19,903.5	16,828.7	16,828.7	15,297.9	15,297.9	0.0	0.0%
<b>Designated General (DGF):</b>	27,213.7	25,451.0	28,352.5	28,352.5	29,892.2	29,892.2	0.0	0.0%
<b>Other:</b>	12,612.7	10,722.2	14,374.2	14,374.2	12,801.5	12,801.5	0.0	0.0%
<b>Federal:</b>	25,262.4	19,976.6	23,863.8	23,863.8	23,896.6	23,896.6	0.0	0.0%
<b>Total Funds:</b>	<b>87,560.9</b>	<b>76,053.3</b>	<b>83,419.2</b>	<b>83,419.2</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	557	523	511	507	488	488	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	4	2	2	1	1	1	0	0.0%
<b>Total Positions:</b>	<b>561</b>	<b>525</b>	<b>513</b>	<b>508</b>	<b>489</b>	<b>489</b>	<b>0</b>	<b>0.0%</b>