

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Administration						
Office of the Commissioner	1,372.0	1,010.5	1,010.5	1,021.2	-350.8	-25.6%
Administrative Services	6,239.8	6,189.2	6,189.2	7,359.9	1,120.1	18.0%
State Support Services	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
RDU Total:	10,163.8	9,751.7	9,751.7	10,747.6	583.8	5.7%
DEC Buildings Maintenance and Operations						
DEC Bldgs Maint & Operations	636.5	635.2	635.2	636.8	0.3	0.0%
RDU Total:	636.5	635.2	635.2	636.8	0.3	0.0%
Environmental Health						
Environmental Health Director	440.9	675.2	1,057.9	1,068.0	627.1	142.2%
Food Safety & Sanitation	5,154.0	4,251.5	4,020.1	4,044.1	-1,109.9	-21.5%
Laboratory Services	4,550.3	3,631.6	3,568.2	3,541.1	-1,009.2	-22.2%
Drinking Water	7,147.7	6,593.4	6,570.8	6,510.6	-637.1	-8.9%
Solid Waste Management	2,337.4	2,286.9	2,221.6	2,236.4	-101.0	-4.3%
RDU Total:	19,630.3	17,438.6	17,438.6	17,400.2	-2,230.1	-11.4%
Air Quality						
Air Quality Director	284.4	0.0	0.0	0.0	-284.4	-100.0%
Air Quality	10,354.8	10,961.6	10,961.6	10,510.7	155.9	1.5%
RDU Total:	10,639.2	10,961.6	10,961.6	10,510.7	-128.5	-1.2%
Spill Prevention and Response						
Spill Prevention and Response	0.0	20,360.7	20,360.7	20,090.2	20,090.2	100.0%
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	-343.3	-100.0%
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	-8,879.3	-100.0%
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	-5,336.9	-100.0%
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0%

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Spill Prevention and Response						
Response Fund Administration	1,613.3	0.0	0.0	0.0	-1,613.3	-100.0%
RDU Total:	20,886.3	20,360.7	20,360.7	20,090.2	-796.1	-3.8%
Water						
Water Quality	17,014.5	15,117.6	15,162.6	15,161.7	-1,852.8	-10.9%
Facility Construction	8,590.3	9,153.8	9,108.8	7,341.0	-1,249.3	-14.5%
RDU Total:	25,604.8	24,271.4	24,271.4	22,502.7	-3,102.1	-12.1%
Unrestricted General (UGF):	22,472.1	16,828.7	16,828.7	15,297.9	-7,174.2	-31.9%
Designated General (DGF):	27,213.7	28,352.5	28,352.5	29,892.2	2,678.5	9.8%
Other:	12,612.7	14,374.2	14,374.2	12,801.5	188.8	1.5%
Federal:	25,262.4	23,863.8	23,863.8	23,896.6	-1,365.8	-5.4%
Total Funds:	87,560.9	83,419.2	83,419.2	81,888.2	-5,672.7	-6.5%
Permanent Full Time:	557	511	507	488	-69	-12.4%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	4	2	1	1	-3	-75.0%
Total Positions:	561	513	508	489	-72	-12.8%