

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
427.2	0.0	18.9	601.3	1,047.4	6	427.6	0.0	29.6	565.0	1,022.2	6	431.8	0.0	29.9	570.6	1,032.3	6
Administrative Services																	
253.2	1,499.2	1,862.5	1,218.3	4,833.2	48	182.7	1,861.6	3,022.2	1,337.5	6,404.0	48	197.0	1,696.9	2,582.0	1,513.1	5,989.0	48
State Support Services																	
2,040.3	430.9	267.1	612.4	3,350.7	0	1,968.4	430.8	267.0	612.4	3,278.6	0	1,968.4	430.8	267.0	612.4	3,278.6	0
RDU Total:																	
2,720.7	1,930.1	2,148.5	2,432.0	9,231.3	54	2,578.7	2,292.4	3,318.8	2,514.9	10,704.8	54	2,597.2	2,127.7	2,878.9	2,696.1	10,299.9	54
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
635.3	0.0	0.0	0.0	635.3	2	645.9	0.0	0.0	0.0	645.9	2	646.6	0.0	0.0	0.0	646.6	2
RDU Total:																	
635.3	0.0	0.0	0.0	635.3	2	645.9	0.0	0.0	0.0	645.9	2	646.6	0.0	0.0	0.0	646.6	2
Environmental Health																	
Environmental Health																	
0.0	0.0	0.0	0.0	0.0	0	5,869.9	3,983.3	849.3	6,448.0	17,150.5	124	6,095.4	4,079.4	866.5	6,582.4	17,623.7	125
Environmental Health Director																	
745.5	0.0	1.4	365.0	1,111.9	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Food Safety & Sanitation																	
427.3	2,257.3	12.0	1,055.8	3,752.4	30	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Laboratory Services																	
1,567.7	109.7	799.1	820.2	3,296.7	23	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Drinking Water																	
2,262.4	209.7	9.2	3,357.9	5,839.2	45	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Solid Waste Management																	
751.1	1,203.1	7.3	394.4	2,355.9	18	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
5,754.0	3,779.8	829.0	5,993.3	16,356.1	124	5,869.9	3,983.3	849.3	6,448.0	17,150.5	124	6,095.4	4,079.4	866.5	6,582.4	17,623.7	125

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Air Quality																		
Air Quality																		
1,703.0	1,497.6	3,841.2	1,128.4	8,170.2	66	1,732.0	2,242.0	4,265.0	2,197.5	10,436.5	66	1,875.7	2,287.0	4,486.2	2,225.4	10,874.3	67	
RDU Total:	1,703.0	1,497.6	3,841.2	1,128.4	8,170.2	66	1,732.0	2,242.0	4,265.0	2,197.5	10,436.5	66	1,875.7	2,287.0	4,486.2	2,225.4	10,874.3	67
Spill Prevention and Response																		
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0.0	13,328.7	1,353.8	4,012.3	18,694.8	136	0.0	13,825.5	899.4	5,022.7	19,747.6	135	0.0	14,120.1	927.5	5,090.1	20,137.7	135	
RDU Total:	0.0	13,328.7	1,353.8	4,012.3	18,694.8	136	0.0	13,825.5	899.4	5,022.7	19,747.6	135	0.0	14,120.1	927.5	5,090.1	20,137.7	135
Water																		
Water Qlty Infrastructure																		
0.0	0.0	0.0	0.0	0.0	0	4,565.3	2,576.7	8,251.4	7,173.2	22,566.6	103	4,639.1	2,620.3	8,339.0	7,253.0	22,851.4	103	
Water Quality																		
3,759.5	2,292.5	4,424.3	3,244.1	13,720.4	73	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Facility Construction																		
703.5	240.0	3,173.7	2,162.9	6,280.1	30	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:	4,463.0	2,532.5	7,598.0	5,407.0	20,000.5	103	4,565.3	2,576.7	8,251.4	7,173.2	22,566.6	103	4,639.1	2,620.3	8,339.0	7,253.0	22,851.4	103
Dept Total:	15,276.0	23,068.7	15,770.5	18,973.0	73,088.2	485	15,391.8	24,919.9	17,583.9	23,356.3	81,251.9	484	15,854.0	25,234.5	17,498.1	23,847.0	82,433.6	486
Permanent Full Time:					485						484						486	
Permanent Part Time:					0						0						0	
Non Permanent:					1						1						1	
Total Positions:					486						485						487	