

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	1,047.4	1,022.2	1,022.2	1,022.2	1,032.3	10.1	1.0%
Administrative Services	4,833.2	6,437.1	6,404.0	6,404.0	5,989.0	-415.0	-6.5%
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
<b>RDU Total:</b>	<b>9,231.3</b>	<b>10,737.9</b>	<b>10,704.8</b>	<b>10,704.8</b>	<b>10,299.9</b>	<b>-404.9</b>	<b>-3.8%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	646.6	0.7	0.1%
<b>RDU Total:</b>	<b>635.3</b>	<b>645.9</b>	<b>645.9</b>	<b>645.9</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1%</b>
<b>Environmental Health</b>							
Environmental Health	0.0	13,708.1	13,708.1	17,150.5	17,623.7	473.2	2.8%
Environmental Health Director	1,111.9	0.0	0.0	0.0	0.0	0.0	0.0%
Food Safety & Sanitation	3,752.4	0.0	0.0	0.0	0.0	0.0	0.0%
Laboratory Services	3,296.7	3,442.4	3,442.4	0.0	0.0	0.0	0.0%
Drinking Water	5,839.2	0.0	0.0	0.0	0.0	0.0	0.0%
Solid Waste Management	2,355.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,356.1</b>	<b>17,150.5</b>	<b>17,150.5</b>	<b>17,150.5</b>	<b>17,623.7</b>	<b>473.2</b>	<b>2.8%</b>
<b>Air Quality</b>							
Air Quality	8,170.2	10,436.5	10,436.5	10,436.5	10,874.3	437.8	4.2%
<b>RDU Total:</b>	<b>8,170.2</b>	<b>10,436.5</b>	<b>10,436.5</b>	<b>10,436.5</b>	<b>10,874.3</b>	<b>437.8</b>	<b>4.2%</b>
<b>Spill Prevention and Response</b>							
Spill Prevention and Response	18,694.8	19,747.6	19,747.6	19,747.6	20,137.7	390.1	2.0%
<b>RDU Total:</b>	<b>18,694.8</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>390.1</b>	<b>2.0%</b>
<b>Water</b>							
Water Qty Infrastructure	0.0	22,566.6	22,566.6	22,566.6	22,851.4	284.8	1.3%
Water Quality	13,720.4	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Water</b>							
Facility Construction	6,280.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>20,000.5</b>	<b>22,566.6</b>	<b>22,566.6</b>	<b>22,566.6</b>	<b>22,851.4</b>	<b>284.8</b>	<b>1.3%</b>
<b>Unrestricted General (UGF):</b>	15,276.0	15,406.0	15,391.8	15,391.8	15,854.0	462.2	3.0%
<b>Designated General (DGF):</b>	23,068.7	24,919.9	24,919.9	24,919.9	25,234.5	314.6	1.3%
<b>Other:</b>	15,770.5	17,583.9	17,583.9	17,583.9	17,498.1	-85.8	-0.5%
<b>Federal:</b>	18,973.0	23,375.2	23,356.3	23,356.3	23,847.0	490.7	2.1%
<b>Total Funds:</b>	<b>73,088.2</b>	<b>81,285.0</b>	<b>81,251.9</b>	<b>81,251.9</b>	<b>82,433.6</b>	<b>1,181.7</b>	<b>1.5%</b>
<b>Permanent Full Time:</b>	485	485	485	484	486	2	0.4%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	1	1	1	1	1	0	0.0%
<b>Total Positions:</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>487</b>	<b>2</b>	<b>0.4%</b>