

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

**Results Delivery Unit  
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
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>																	
434.0	0.0	96.9	496.7	1,027.6	8	451.0	0.0	96.9	515.0	1,062.9	8	451.0	0.0	96.9	515.0	1,062.9	8
<b>Administrative Services</b>																	
745.5	1,858.0	961.5	1,352.3	4,917.3	48	772.4	1,923.5	735.1	1,651.0	5,082.0	48	772.4	1,923.5	735.1	1,651.0	5,082.0	48
<b>State Support Services</b>																	
1,622.7	195.3	27.2	124.9	1,970.1	0	1,622.7	375.1	66.3	374.9	2,439.0	0	1,622.7	431.2	84.7	446.7	2,585.3	0
<b>RDU Total:</b>																	
<b>2,802.2</b>	<b>2,053.3</b>	<b>1,085.6</b>	<b>1,973.9</b>	<b>7,915.0</b>	<b>56</b>	<b>2,846.1</b>	<b>2,298.6</b>	<b>898.3</b>	<b>2,540.9</b>	<b>8,583.9</b>	<b>56</b>	<b>2,846.1</b>	<b>2,354.7</b>	<b>916.7</b>	<b>2,612.7</b>	<b>8,730.2</b>	<b>56</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
620.4	0.0	0.0	0.0	620.4	2	560.1	0.0	0.0	0.0	560.1	2	560.1	0.0	0.0	0.0	560.1	2
<b>RDU Total:</b>																	
<b>620.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>620.4</b>	<b>2</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>560.1</b>	<b>2</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>560.1</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health Director</b>																	
349.7	0.0	0.0	0.0	349.7	4	360.5	0.0	0.0	0.0	360.5	4	360.5	0.0	0.0	0.0	360.5	4
<b>Food Safety &amp; Sanitation</b>																	
1,872.6	1,899.7	60.9	439.8	4,273.0	40	1,925.6	1,996.3	60.9	438.5	4,421.3	40	1,925.6	1,996.3	60.9	438.5	4,421.3	40
<b>Laboratory Services</b>																	
1,627.2	281.6	333.0	1,148.4	3,390.2	24	1,687.0	391.7	383.0	1,153.6	3,615.3	25	1,687.0	391.7	383.0	1,153.6	3,615.3	25
<b>Drinking Water</b>																	
1,995.6	250.5	0.0	4,606.0	6,852.1	57	2,066.7	320.9	0.0	4,735.1	7,122.7	57	2,066.7	320.9	0.0	4,735.1	7,122.7	57
<b>Solid Waste Management</b>																	
1,017.7	910.6	0.0	342.2	2,270.5	20	1,062.6	985.3	0.0	344.4	2,392.3	20	1,062.6	985.3	0.0	344.4	2,392.3	20
<b>RDU Total:</b>																	
<b>6,862.8</b>	<b>3,342.4</b>	<b>393.9</b>	<b>6,536.4</b>	<b>17,135.5</b>	<b>145</b>	<b>7,102.4</b>	<b>3,694.2</b>	<b>443.9</b>	<b>6,671.6</b>	<b>17,912.1</b>	<b>146</b>	<b>7,102.4</b>	<b>3,694.2</b>	<b>443.9</b>	<b>6,671.6</b>	<b>17,912.1</b>	<b>146</b>
<b>Air Quality</b>																	
<b>Air Quality Director</b>																	
261.3	0.0	0.0	0.0	261.3	2	267.7	0.0	0.0	0.0	267.7	2	267.7	0.0	0.0	0.0	267.7	2

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<b>Air Quality</b>																		
<b>Air Quality</b>																		
1,498.3	1,655.2	4,715.9	1,796.1	9,665.5	61	1,715.1	1,750.0	4,815.5	1,837.4	10,118.0	62	1,715.1	1,750.0	4,815.5	1,837.4	10,118.0	62	
<b>RDU Total:</b>	<b>1,759.6</b>	<b>1,655.2</b>	<b>4,715.9</b>	<b>1,796.1</b>	<b>9,926.8</b>	<b>63</b>	<b>1,982.8</b>	<b>1,750.0</b>	<b>4,815.5</b>	<b>1,837.4</b>	<b>10,385.7</b>	<b>64</b>	<b>1,982.8</b>	<b>1,750.0</b>	<b>4,815.5</b>	<b>1,837.4</b>	<b>10,385.7</b>	<b>64</b>
<b>Spill Prevention and Response</b>																		
<b>Spill Prev. &amp; Resp. Director</b>																		
0.0	273.4	0.0	0.0	273.4	2	0.0	281.9	0.0	0.0	281.9	2	0.0	281.9	0.0	0.0	281.9	2	
<b>Contaminated Sites Program</b>																		
0.0	3,574.4	89.4	3,768.9	7,432.7	64	20.0	3,679.2	90.7	3,868.5	7,658.4	64	20.0	3,679.2	90.7	3,868.5	7,658.4	64	
<b>Industry Prep. &amp; Pipeline Op.</b>																		
651.3	3,439.2	290.5	294.4	4,675.4	41	659.4	3,544.5	417.8	300.2	4,921.9	41	659.4	3,544.5	417.8	300.2	4,921.9	41	
<b>Prevention and Emerg. Response</b>																		
0.0	4,150.8	0.0	0.0	4,150.8	36	0.0	4,277.6	0.0	0.0	4,277.6	36	0.0	4,277.6	0.0	0.0	4,277.6	36	
<b>Response Fund Administration</b>																		
0.0	1,445.0	0.0	41.1	1,486.1	5	0.0	1,467.6	0.0	41.8	1,509.4	5	0.0	1,467.6	0.0	41.8	1,509.4	5	
<b>RDU Total:</b>	<b>651.3</b>	<b>12,882.8</b>	<b>379.9</b>	<b>4,104.4</b>	<b>18,018.4</b>	<b>148</b>	<b>679.4</b>	<b>13,250.8</b>	<b>508.5</b>	<b>4,210.5</b>	<b>18,649.2</b>	<b>148</b>	<b>679.4</b>	<b>13,250.8</b>	<b>508.5</b>	<b>4,210.5</b>	<b>18,649.2</b>	<b>148</b>
<b>Water</b>																		
<b>Water Quality</b>																		
5,027.7	5,625.6	473.8	5,079.9	16,207.0	85	5,264.7	5,820.9	432.9	5,118.9	16,637.4	86	5,264.7	5,820.9	432.9	5,118.9	16,637.4	86	

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<b>Water</b>																		
<b>Facility Construction</b>																		
	1,098.7	57.0	3,573.8	3,036.7	7,766.2	38	1,115.2	83.9	3,608.6	3,114.1	7,921.8	40	1,115.2	83.9	3,608.6	3,114.1	7,921.8	40
<b>RDU Total:</b>																		
	<b>6,126.4</b>	<b>5,682.6</b>	<b>4,047.6</b>	<b>8,116.6</b>	<b>23,973.2</b>	<b>123</b>	<b>6,379.9</b>	<b>5,904.8</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>24,559.2</b>	<b>126</b>	<b>6,379.9</b>	<b>5,904.8</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>24,559.2</b>	<b>126</b>
<b>Dept Total:</b>																		
	<b>18,822.7</b>	<b>25,616.3</b>	<b>10,622.9</b>	<b>22,527.4</b>	<b>77,589.3</b>	<b>537</b>	<b>19,550.7</b>	<b>26,898.4</b>	<b>10,707.7</b>	<b>23,493.4</b>	<b>80,650.2</b>	<b>542</b>	<b>19,550.7</b>	<b>26,954.5</b>	<b>10,726.1</b>	<b>23,565.2</b>	<b>80,796.5</b>	<b>542</b>
<b>Permanent Full Time:</b>						537						542						542
<b>Permanent Part Time:</b>						1						1						1
<b>Non Permanent:</b>						13						11						11
<b>Total Positions:</b>						<b>551</b>						<b>554</b>						<b>554</b>