

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

**Results Delivery Unit
Component**

FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
451.0	0.0	96.9	515.0	1,062.9	7	463.3	0.0	96.9	530.9	1,091.1	7	463.3	0.0	96.9	530.9	1,091.1	7
Administrative Services																	
772.4	1,923.5	735.1	1,651.0	5,082.0	49	799.7	1,991.7	1,039.4	1,700.9	5,531.7	48	799.7	1,991.7	1,039.4	1,700.9	5,531.7	48
State Support Services																	
1,655.2	431.2	84.7	446.7	2,617.8	0	1,655.2	431.2	84.7	446.7	2,617.8	0	1,655.2	431.2	84.7	446.7	2,617.8	0
RDU Total:																	
2,878.6	2,354.7	916.7	2,612.7	8,762.7	56	2,918.2	2,422.9	1,221.0	2,678.5	9,240.6	55	2,918.2	2,422.9	1,221.0	2,678.5	9,240.6	55
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
718.1	0.0	0.0	0.0	718.1	2	627.8	0.0	0.0	0.0	627.8	2	632.6	0.0	0.0	0.0	632.6	2
RDU Total:																	
718.1	0.0	0.0	0.0	718.1	2	627.8	0.0	0.0	0.0	627.8	2	632.6	0.0	0.0	0.0	632.6	2
Environmental Health																	
Environmental Health Director																	
360.5	0.0	0.0	0.0	360.5	4	371.3	0.0	0.0	0.0	371.3	4	371.3	0.0	0.0	0.0	371.3	4
Food Safety & Sanitation																	
1,925.6	1,996.3	60.9	438.5	4,421.3	40	2,066.2	2,090.1	62.7	447.3	4,666.3	40	2,066.2	2,090.1	62.7	447.3	4,666.3	40
Laboratory Services																	
2,087.0	391.7	233.0	803.6	3,515.3	25	2,475.2	401.0	237.3	818.9	3,932.4	25	2,475.2	401.0	237.3	818.9	3,932.4	25
Drinking Water																	
2,066.7	320.9	0.0	4,735.1	7,122.7	62	2,116.4	325.1	0.0	4,844.3	7,285.8	61	2,116.4	325.1	0.0	4,844.3	7,285.8	61
Solid Waste Management																	
1,062.6	985.3	0.0	344.4	2,392.3	20	1,094.8	1,002.7	0.0	351.3	2,448.8	20	1,094.8	1,002.7	0.0	351.3	2,448.8	20
RDU Total:																	
7,502.4	3,694.2	293.9	6,321.6	17,812.1	151	8,123.9	3,818.9	300.0	6,461.8	18,704.6	150	8,123.9	3,818.9	300.0	6,461.8	18,704.6	150
Air Quality																	
Air Quality Director																	
267.7	0.0	0.0	0.0	267.7	2	273.7	0.0	0.0	0.0	273.7	2	273.7	0.0	0.0	0.0	273.7	2

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Air Quality																		
Air Quality																		
1,560.1	1,750.0	4,815.5	1,837.4	9,963.0	61	1,608.2	1,791.6	4,911.7	1,870.5	10,182.0	61	1,608.2	1,791.6	4,911.7	1,870.5	10,182.0	61	
RDU Total:	1,827.8	1,750.0	4,815.5	1,837.4	10,230.7	63	1,881.9	1,791.6	4,911.7	1,870.5	10,455.7	63	1,881.9	1,791.6	4,911.7	1,870.5	10,455.7	63
Spill Prevention and Response																		
Spill Prev. & Resp. Director																		
0.0	281.9	0.0	0.0	281.9	2	0.0	289.2	0.0	0.0	289.2	2	0.0	289.2	0.0	0.0	289.2	2	
Contaminated Sites Program																		
0.0	3,679.2	90.7	3,868.5	7,638.4	65	0.0	3,783.3	92.3	4,521.8	8,397.4	63	0.0	3,783.3	92.3	4,521.8	8,397.4	63	
Industry Prep. & Pipeline Op.																		
659.4	3,544.5	417.8	300.2	4,921.9	40	669.4	3,644.1	424.4	304.8	5,042.7	40	669.4	3,644.1	424.4	304.8	5,042.7	40	
Prevention and Emerg. Response																		
0.0	4,277.6	0.0	0.0	4,277.6	36	0.0	4,393.8	0.0	0.0	4,393.8	35	0.0	4,396.1	0.0	0.0	4,396.1	35	
Response Fund Administration																		
0.0	1,467.6	0.0	41.8	1,509.4	5	0.0	1,491.6	0.0	42.4	1,534.0	5	0.0	1,491.6	0.0	42.4	1,534.0	5	
RDU Total:	659.4	13,250.8	508.5	4,210.5	18,629.2	148	669.4	13,602.0	516.7	4,869.0	19,657.1	145	669.4	13,604.3	516.7	4,869.0	19,659.4	145
Water																		
Water Quality																		
5,182.7	5,200.8	432.9	5,118.9	15,935.3	85	5,717.5	5,248.3	646.0	5,204.5	16,816.3	85	5,717.5	5,248.3	646.0	5,204.5	16,816.3	85	

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Water																		
Facility Construction																		
	1,115.2	83.9	3,608.6	3,114.1	7,921.8	41	1,124.1	83.9	3,698.7	3,143.5	8,050.2	41	1,128.5	83.9	3,701.4	3,149.4	8,063.2	41
RDU Total:																		
	6,297.9	5,284.7	4,041.5	8,233.0	23,857.1	126	6,841.6	5,332.2	4,344.7	8,348.0	24,866.5	126	6,846.0	5,332.2	4,347.4	8,353.9	24,879.5	126
Dept Total:																		
	19,884.2	26,334.4	10,576.1	23,215.2	80,009.9	546	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3	541	21,072.0	26,969.9	11,296.8	24,233.7	83,572.4	541
Permanent Full Time:						546						541						541
Permanent Part Time:						0						0						0
Non Permanent:						11						11						11
Total Positions:						557						552						552