

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

**Results Delivery Unit  
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
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>																	
463.3	0.0	96.9	530.9	1,091.1	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
<b>Administrative Services</b>																	
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	799.7	1,991.7	1,039.4	1,700.9	5,531.7	48
<b>State Support Services</b>																	
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
<b>RDU Total:</b>																	
<b>2,918.2</b>	<b>2,422.9</b>	<b>1,221.0</b>	<b>2,678.5</b>	<b>9,240.6</b>	<b>55</b>	<b>2,918.2</b>	<b>2,422.9</b>	<b>1,221.0</b>	<b>2,678.5</b>	<b>9,240.6</b>	<b>55</b>	<b>2,918.2</b>	<b>2,422.9</b>	<b>1,221.0</b>	<b>2,678.5</b>	<b>9,240.6</b>	<b>55</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
632.6	0.0	0.0	0.0	632.6	2	632.6	0.0	0.0	0.0	632.6	2	632.6	0.0	0.0	0.0	632.6	2
<b>RDU Total:</b>																	
<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>2</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>2</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health Director</b>																	
371.3	0.0	0.0	0.0	371.3	4	371.3	0.0	0.0	0.0	371.3	4	371.3	0.0	0.0	0.0	371.3	4
<b>Food Safety &amp; Sanitation</b>																	
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	2,066.2	2,090.1	62.7	447.3	4,666.3	40
<b>Laboratory Services</b>																	
2,475.2	401.0	237.3	818.9	3,932.4	25	2,559.2	317.0	237.3	818.9	3,932.4	25	2,559.2	317.0	237.3	818.9	3,932.4	25
<b>Drinking Water</b>																	
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	2,116.4	325.1	0.0	4,844.3	7,285.8	61
<b>Solid Waste Management</b>																	
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	1,094.8	1,002.7	0.0	351.3	2,448.8	20
<b>RDU Total:</b>																	
<b>8,123.9</b>	<b>3,818.9</b>	<b>300.0</b>	<b>6,461.8</b>	<b>18,704.6</b>	<b>150</b>	<b>8,207.9</b>	<b>3,734.9</b>	<b>300.0</b>	<b>6,461.8</b>	<b>18,704.6</b>	<b>150</b>	<b>8,207.9</b>	<b>3,734.9</b>	<b>300.0</b>	<b>6,461.8</b>	<b>18,704.6</b>	<b>150</b>
<b>Air Quality</b>																	
<b>Air Quality Director</b>																	
273.7	0.0	0.0	0.0	273.7	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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<b>Air Quality</b>																		
<b>Air Quality</b>																		
1,608.2	1,791.6	4,911.7	1,870.5	10,182.0	61	1,636.0	1,791.6	4,911.7	1,870.5	10,209.8	61	1,636.0	1,791.6	4,911.7	1,870.5	10,209.8	61	
<b>RDU Total:</b>																		
<b>1,881.9</b>	<b>1,791.6</b>	<b>4,911.7</b>	<b>1,870.5</b>	<b>10,455.7</b>	<b>63</b>	<b>1,909.7</b>	<b>1,791.6</b>	<b>4,911.7</b>	<b>1,870.5</b>	<b>10,483.5</b>	<b>63</b>	<b>1,909.7</b>	<b>1,791.6</b>	<b>4,911.7</b>	<b>1,870.5</b>	<b>10,483.5</b>	<b>63</b>	
<b>Spill Prevention and Response</b>																		
<b>Spill Prev. &amp; Resp. Director</b>																		
0.0	289.2	0.0	0.0	289.2	2	0.0	289.2	0.0	0.0	289.2	2	0.0	289.2	0.0	0.0	289.2	2	
<b>Contaminated Sites Program</b>																		
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	0.0	3,783.3	92.3	4,521.8	8,397.4	63	
<b>Industry Prep. &amp; Pipeline Op.</b>																		
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	669.4	3,644.1	424.4	304.8	5,042.7	40	
<b>Prevention and Emerg. Response</b>																		
0.0	4,396.1	0.0	0.0	4,396.1	35	0.0	4,396.1	0.0	0.0	4,396.1	35	0.0	4,396.1	0.0	0.0	4,396.1	35	
<b>Response Fund Administration</b>																		
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	0.0	1,491.6	0.0	42.4	1,534.0	5	
<b>RDU Total:</b>																		
<b>669.4</b>	<b>13,604.3</b>	<b>516.7</b>	<b>4,869.0</b>	<b>19,659.4</b>	<b>145</b>	<b>669.4</b>	<b>13,604.3</b>	<b>516.7</b>	<b>4,869.0</b>	<b>19,659.4</b>	<b>145</b>	<b>669.4</b>	<b>13,604.3</b>	<b>516.7</b>	<b>4,869.0</b>	<b>19,659.4</b>	<b>145</b>	
<b>Water</b>																		
<b>Water Quality</b>																		
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	5,717.5	5,248.3	646.0	5,204.5	16,816.3	85	

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Water</b>																		
<b>Facility Construction</b>																		
1,128.5	83.9	3,701.4	3,149.4	8,063.2	41	1,128.5	83.9	3,701.4	3,149.4	8,063.2	41	1,128.5	83.9	3,701.4	3,149.4	8,063.2	41	
<b>RDU Total:</b>																		
<b>6,846.0</b>	<b>5,332.2</b>	<b>4,347.4</b>	<b>8,353.9</b>	<b>24,879.5</b>	<b>126</b>	<b>6,846.0</b>	<b>5,332.2</b>	<b>4,347.4</b>	<b>8,353.9</b>	<b>24,879.5</b>	<b>126</b>	<b>6,846.0</b>	<b>5,332.2</b>	<b>4,347.4</b>	<b>8,353.9</b>	<b>24,879.5</b>	<b>126</b>	
<b>Dept Total:</b>																		
<b>21,072.0</b>	<b>26,969.9</b>	<b>11,296.8</b>	<b>24,233.7</b>	<b>83,572.4</b>	<b>541</b>	<b>21,183.8</b>	<b>26,885.9</b>	<b>11,296.8</b>	<b>24,233.7</b>	<b>83,600.2</b>	<b>541</b>	<b>21,183.8</b>	<b>26,885.9</b>	<b>11,296.8</b>	<b>24,233.7</b>	<b>83,600.2</b>	<b>541</b>	
<b>Permanent Full Time:</b>					541					541					541			
<b>Permanent Part Time:</b>					0					0					0			
<b>Non Permanent:</b>					11					11					11			
<b>Total Positions:</b>					<b>552</b>					<b>552</b>					<b>552</b>			