

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Administration								
Office of the Commissioner	1,062.9	0.0	0.0	1,091.1	1,091.1	1,091.1	0.0	0.0%
Administrative Services	5,082.0	0.0	0.0	5,531.7	5,531.7	5,531.7	0.0	0.0%
State Support Services	2,617.8	0.0	0.0	2,617.8	2,617.8	2,617.8	0.0	0.0%
RDU Total:	8,762.7	0.0	0.0	9,240.6	9,240.6	9,240.6	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	718.1	0.0	0.0	632.6	632.6	632.6	0.0	0.0%
RDU Total:	718.1	0.0	0.0	632.6	632.6	632.6	0.0	0.0%
Environmental Health								
Environmental Health Director	360.5	0.0	0.0	371.3	371.3	371.3	0.0	0.0%
Food Safety & Sanitation	4,421.3	0.0	0.0	4,666.3	4,666.3	4,666.3	0.0	0.0%
Laboratory Services	3,515.3	0.0	0.0	3,932.4	3,932.4	3,932.4	0.0	0.0%
Drinking Water	7,122.7	0.0	0.0	7,285.8	7,285.8	7,285.8	0.0	0.0%
Solid Waste Management	2,392.3	0.0	0.0	2,448.8	2,448.8	2,448.8	0.0	0.0%
RDU Total:	17,812.1	0.0	0.0	18,704.6	18,704.6	18,704.6	0.0	0.0%
Air Quality								
Air Quality Director	267.7	0.0	0.0	273.7	273.7	273.7	0.0	0.0%
Air Quality	9,963.0	0.0	0.0	10,182.0	10,209.8	10,209.8	0.0	0.0%
RDU Total:	10,230.7	0.0	0.0	10,455.7	10,483.5	10,483.5	0.0	0.0%
Spill Prevention and Response								
Spill Prev. & Resp. Director	281.9	0.0	0.0	289.2	289.2	289.2	0.0	0.0%
Contaminated Sites Program	7,638.4	0.0	0.0	8,397.4	8,397.4	8,397.4	0.0	0.0%
Industry Prep. & Pipeline Op.	4,921.9	0.0	0.0	5,042.7	5,042.7	5,042.7	0.0	0.0%
Prevention and Emerg. Response	4,277.6	0.0	0.0	4,396.1	4,396.1	4,396.1	0.0	0.0%
Response Fund Administration	1,509.4	0.0	0.0	1,534.0	1,534.0	1,534.0	0.0	0.0%
RDU Total:	18,629.2	0.0	0.0	19,659.4	19,659.4	19,659.4	0.0	0.0%

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Water								
Water Quality	15,935.3	0.0	0.0	16,816.3	16,816.3	16,816.3	0.0	0.0%
Facility Construction	7,921.8	0.0	0.0	8,063.2	8,063.2	8,063.2	0.0	0.0%
RDU Total:	23,857.1	0.0	0.0	24,879.5	24,879.5	24,879.5	0.0	0.0%
Unrestricted General (UGF):	19,884.2	0.0	0.0	21,072.0	21,183.8	21,183.8	0.0	0.0%
Designated General (DGF):	26,334.4	0.0	0.0	26,969.9	26,885.9	26,885.9	0.0	0.0%
Other:	10,576.1	0.0	0.0	11,296.8	11,296.8	11,296.8	0.0	0.0%
Federal:	23,215.2	0.0	0.0	24,233.7	24,233.7	24,233.7	0.0	0.0%
Total Funds:	80,009.9	0.0	0.0	83,572.4	83,600.2	83,600.2	0.0	0.0%
Permanent Full Time:	546	0	0	541	541	541	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	11	0	0	11	11	11	0	0.0%
Total Positions:	557	0	0	552	552	552	0	0.0%