

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	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	464.7	0.0	96.9	532.3	1,093.9	7	466.4	0.0	96.9	534.3	1,097.6	7
<b>Administrative Services</b>																		
	973.5	2,013.9	1,040.2	1,715.1	5,742.7	50	973.6	2,014.2	1,040.2	2,115.3	6,143.3	50	984.4	2,035.9	1,049.2	2,133.8	6,203.3	50
<b>State Support Services</b>																		
	1,481.4	409.0	83.9	432.5	2,406.8	0	1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	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>57</b>	<b>3,064.9</b>	<b>2,423.2</b>	<b>1,221.0</b>	<b>3,080.1</b>	<b>9,789.2</b>	<b>57</b>	<b>3,077.4</b>	<b>2,444.9</b>	<b>1,230.0</b>	<b>3,100.6</b>	<b>9,852.9</b>	<b>57</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	635.5	0.0	0.0	0.0	635.5	2	635.5	0.0	0.0	0.0	635.5	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>635.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>635.5</b>	<b>2</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>635.5</b>	<b>2</b>
<b>Environmental Health</b>																		
<b>Environmental Health Director</b>																		
	436.3	0.0	0.0	0.0	436.3	4	436.6	0.0	0.0	0.0	436.6	4	440.4	0.0	0.0	0.0	440.4	4
<b>Food Safety &amp; Sanitation</b>																		
	2,051.2	2,090.1	62.7	497.3	4,701.3	40	2,051.2	2,090.1	62.7	497.3	4,701.3	40	2,071.2	2,110.3	63.3	500.1	4,744.9	40
<b>Laboratory Services</b>																		
	2,999.2	317.0	237.3	818.9	4,372.4	28	2,599.5	317.0	237.3	1,118.9	4,272.7	28	2,622.6	318.8	239.1	1,126.9	4,307.4	28
<b>Drinking Water</b>																		
	2,116.4	325.1	0.0	4,844.3	7,285.8	61	2,466.5	325.1	0.0	4,844.3	7,635.9	61	2,486.3	327.1	0.0	4,892.0	7,705.4	61
<b>Solid Waste Management</b>																		
	1,004.8	1,002.7	0.0	301.3	2,308.8	20	1,004.8	1,002.7	0.0	301.3	2,308.8	20	1,016.0	1,010.1	0.0	304.0	2,330.1	20
<b>RDU Total:</b>																		
	<b>8,607.9</b>	<b>3,734.9</b>	<b>300.0</b>	<b>6,461.8</b>	<b>19,104.6</b>	<b>153</b>	<b>8,558.6</b>	<b>3,734.9</b>	<b>300.0</b>	<b>6,761.8</b>	<b>19,355.3</b>	<b>153</b>	<b>8,636.5</b>	<b>3,766.3</b>	<b>302.4</b>	<b>6,823.0</b>	<b>19,528.2</b>	<b>153</b>
<b>Air Quality</b>																		
<b>Air Quality Director</b>																		
	273.7	0.0	0.0	0.0	273.7	2	274.4	0.0	0.0	0.0	274.4	2	274.8	0.0	0.0	0.0	274.8	2

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Air Quality</b>																		
<b>Air Quality</b>																		
1,636.0	1,791.6	4,911.7	1,870.5	10,209.8	63	1,636.0	1,791.6	4,811.7	1,870.5	10,109.8	63	1,651.1	1,801.6	4,847.3	1,880.9	10,180.9	63	
<b>RDU Total:</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>65</b>	<b>1,910.4</b>	<b>1,791.6</b>	<b>4,811.7</b>	<b>1,870.5</b>	<b>10,384.2</b>	<b>65</b>	<b>1,925.9</b>	<b>1,801.6</b>	<b>4,847.3</b>	<b>1,880.9</b>	<b>10,455.7</b>	<b>65</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	289.8	0.0	0.0	289.8	2	0.0	290.6	0.0	0.0	290.6	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	3,820.6	93.0	4,557.5	8,471.1	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	673.8	3,682.7	427.7	307.2	5,091.4	40	
<b>Prevention and Emerg. Response</b>																		
0.0	4,396.1	0.0	0.0	4,396.1	35	0.0	4,397.5	0.0	0.0	4,397.5	35	0.0	4,437.3	0.0	0.0	4,437.3	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	1,496.9	0.0	42.5	1,539.4	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>13,606.3</b>	<b>516.7</b>	<b>4,869.0</b>	<b>19,661.4</b>	<b>145</b>	<b>673.8</b>	<b>13,728.1</b>	<b>520.7</b>	<b>4,907.2</b>	<b>19,829.8</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	88	6,261.2	5,262.3	646.0	5,204.5	17,374.0	89	6,317.7	5,276.3	651.0	5,232.7	17,477.7	89	

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	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	1,131.0	83.9	3,703.8	3,152.8	8,071.5	41	1,133.6	83.9	3,737.5	3,161.6	8,116.6	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>129</b>	<b>7,392.2</b>	<b>5,346.2</b>	<b>4,349.8</b>	<b>8,357.3</b>	<b>25,445.5</b>	<b>130</b>	<b>7,451.3</b>	<b>5,360.2</b>	<b>4,388.5</b>	<b>8,394.3</b>	<b>25,594.3</b>	<b>130</b>
<b>Dept Total:</b>																		
	<b>21,583.8</b>	<b>26,885.9</b>	<b>11,296.8</b>	<b>24,233.7</b>	<b>84,000.2</b>	<b>551</b>	<b>22,231.0</b>	<b>26,902.2</b>	<b>11,199.2</b>	<b>24,938.7</b>	<b>85,271.1</b>	<b>552</b>	<b>22,400.4</b>	<b>27,101.1</b>	<b>11,288.9</b>	<b>25,106.0</b>	<b>85,896.4</b>	<b>552</b>
<b>Permanent Full Time:</b>						551						552						552
<b>Permanent Part Time:</b>						0						0						0
<b>Non Permanent:</b>						7						7						7
<b>Total Positions:</b>						<b>558</b>						<b>559</b>						<b>559</b>