

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
450.4	0.0	93.1	519.5	1,063.0	7	463.3	0.0	96.9	530.9	1,091.1	7	464.7	0.0	96.9	532.3	1,093.9	7
Administrative Services																	
769.2	1,923.5	953.9	1,640.5	5,287.1	49	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
State Support Services																	
1,655.2	431.2	84.7	446.7	2,617.8	0	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
RDU Total:																	
2,874.8	2,354.7	1,131.7	2,606.7	8,967.9	56	2,918.2	2,422.9	1,221.0	2,678.5	9,240.6	57	3,064.9	2,423.2	1,221.0	3,080.1	9,789.2	57
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
806.6	0.0	0.0	0.0	806.6	2	632.6	0.0	0.0	0.0	632.6	2	635.5	0.0	0.0	0.0	635.5	2
RDU Total:																	
806.6	0.0	0.0	0.0	806.6	2	632.6	0.0	0.0	0.0	632.6	2	635.5	0.0	0.0	0.0	635.5	2
Environmental Health																	
Environmental Health Director																	
404.2	0.0	0.0	0.0	404.2	4	436.3	0.0	0.0	0.0	436.3	4	436.6	0.0	0.0	0.0	436.6	4
Food Safety & Sanitation																	
1,948.2	1,903.8	72.4	509.4	4,433.8	40	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
Laboratory Services																	
1,835.8	246.0	378.9	751.0	3,211.7	25	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
Drinking Water																	
2,082.5	231.8	302.9	4,146.5	6,763.7	62	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
Solid Waste Management																	
821.3	862.7	296.8	270.6	2,251.4	20	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
RDU Total:																	
7,092.0	3,244.3	1,051.0	5,677.5	17,064.8	151	8,607.9	3,734.9	300.0	6,461.8	19,104.6	153	8,558.6	3,734.9	300.0	6,761.8	19,355.3	153
Air Quality																	
Air Quality Director																	
240.6	0.0	0.0	0.0	240.6	2	273.7	0.0	0.0	0.0	273.7	2	274.4	0.0	0.0	0.0	274.4	2

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Air Quality																		
Air Quality																		
1,581.4	1,322.7	3,793.9	1,636.3	8,334.3	61	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	
RDU Total:	1,822.0	1,322.7	3,793.9	1,636.3	8,574.9	63	1,909.7	1,791.6	4,911.7	1,870.5	10,483.5	65	1,910.4	1,791.6	4,811.7	1,870.5	10,384.2	65
Spill Prevention and Response																		
Spill Prev. & Resp. Director																		
0.0	313.8	0.0	0.0	313.8	2	0.0	289.2	0.0	0.0	289.2	2	0.0	289.8	0.0	0.0	289.8	2	
Contaminated Sites Program																		
0.0	3,482.5	369.0	4,218.0	8,069.5	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	3,621.0	370.6	306.3	4,957.3	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	4,416.0	92.6	0.0	4,508.6	36	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	
Response Fund Administration																		
0.0	1,403.2	0.0	0.0	1,403.2	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	13,236.5	832.2	4,524.3	19,252.4	148	669.4	13,604.3	516.7	4,869.0	19,659.4	145	669.4	13,606.3	516.7	4,869.0	19,661.4	145
Water																		
Water Quality																		
5,173.8	4,676.2	687.1	3,891.4	14,428.5	85	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	

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Water																		
Facility Construction																		
1,098.5	75.1	3,048.9	2,843.4	7,065.9	41	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	
RDU Total:																		
6,272.3	4,751.3	3,736.0	6,734.8	21,494.4	126	6,846.0	5,332.2	4,347.4	8,353.9	24,879.5	129	7,392.2	5,346.2	4,349.8	8,357.3	25,445.5	130	
Dept Total:																		
19,527.1	24,909.5	10,544.8	21,179.6	76,161.0	546	21,583.8	26,885.9	11,296.8	24,233.7	84,000.2	551	22,231.0	26,902.2	11,199.2	24,938.7	85,271.1	552	
Permanent Full Time:					546					551					552			
Permanent Part Time:					0					0					0			
Non Permanent:					11					7					7			
Total Positions:					557					558					559			