

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Environ Conservation**

**Results Delivery Unit  
Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
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>																	
462.7	0.0	83.8	530.4	1,076.9	7	478.3	0.0	96.9	546.4	1,121.6	7	477.8	0.0	97.5	547.1	1,122.4	7
<b>Administrative Services</b>																	
970.1	2,006.9	1,099.3	1,715.1	5,791.4	50	990.5	2,050.8	1,056.9	2,146.6	6,244.8	52	990.7	2,049.2	1,149.8	2,051.0	6,240.7	52
<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>2,914.2</b>	<b>2,415.9</b>	<b>1,267.0</b>	<b>2,678.0</b>	<b>9,275.1</b>	<b>57</b>	<b>3,095.4</b>	<b>2,459.8</b>	<b>1,237.7</b>	<b>3,125.5</b>	<b>9,918.4</b>	<b>59</b>	<b>3,095.1</b>	<b>2,458.2</b>	<b>1,331.2</b>	<b>3,030.6</b>	<b>9,915.1</b>	<b>59</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
707.9	0.0	0.0	0.0	707.9	2	635.5	0.0	0.0	0.0	635.5	2	636.5	0.0	0.0	0.0	636.5	2
<b>RDU Total:</b>																	
<b>707.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>707.9</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>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health Director</b>																	
418.5	0.0	0.0	0.0	418.5	4	441.8	0.0	0.0	0.0	441.8	4	442.8	0.0	0.0	0.0	442.8	4
<b>Food Safety &amp; Sanitation</b>																	
1,713.8	1,884.9	80.7	808.5	4,487.9	40	2,082.5	2,123.2	64.2	906.6	5,176.5	40	2,081.7	2,120.7	63.7	905.6	5,171.7	40
<b>Laboratory Services</b>																	
2,502.4	245.2	236.7	707.4	3,691.7	28	2,967.5	320.8	240.8	1,132.2	4,661.3	28	2,637.2	320.2	239.5	1,127.9	4,324.8	28
<b>Drinking Water</b>																	
2,725.2	265.8	89.7	4,054.8	7,135.5	61	2,324.1	328.2	0.0	4,514.4	7,166.7	61	2,324.2	328.3	0.0	4,506.7	7,159.2	61
<b>Solid Waste Management</b>																	
834.8	869.8	324.1	287.3	2,316.0	20	1,022.1	1,015.2	0.0	306.5	2,343.8	20	1,021.7	1,014.3	0.0	305.0	2,341.0	20
<b>RDU Total:</b>																	
<b>8,194.7</b>	<b>3,265.7</b>	<b>731.2</b>	<b>5,858.0</b>	<b>18,049.6</b>	<b>153</b>	<b>8,838.0</b>	<b>3,787.4</b>	<b>305.0</b>	<b>6,859.7</b>	<b>19,790.1</b>	<b>153</b>	<b>8,507.6</b>	<b>3,783.5</b>	<b>303.2</b>	<b>6,845.2</b>	<b>19,439.5</b>	<b>153</b>
<b>Air Quality</b>																	
<b>Air Quality Director</b>																	
271.6	0.0	0.0	0.0	271.6	2	285.5	0.0	0.0	0.0	285.5	2	286.1	0.0	0.0	0.0	286.1	2

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	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>																		
	1,632.8	1,564.8	3,928.5	2,202.9	9,329.0	63	1,661.6	1,809.1	4,924.4	1,887.7	10,282.8	63	1,641.7	1,806.9	5,025.4	1,886.1	10,360.1	63
<b>RDU Total:</b>	<b>1,904.4</b>	<b>1,564.8</b>	<b>3,928.5</b>	<b>2,202.9</b>	<b>9,600.6</b>	<b>65</b>	<b>1,947.1</b>	<b>1,809.1</b>	<b>4,924.4</b>	<b>1,887.7</b>	<b>10,568.3</b>	<b>65</b>	<b>1,927.8</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,646.2</b>	<b>65</b>
<b>Spill Prevention and Response</b>																		
<b>Spill Prev. &amp; Resp. Director</b>																		
	0.0	278.6	0.0	0.0	278.6	2	0.0	301.1	0.0	0.0	301.1	2	0.0	351.5	0.0	0.0	351.5	3
<b>Contaminated Sites Program</b>																		
	0.0	3,977.1	412.5	4,510.9	8,900.5	63	0.0	3,180.1	93.3	4,623.1	7,896.5	52	0.0	3,175.2	93.2	5,577.7	8,846.1	52
<b>Industry Prep. &amp; Pipeline Op.</b>																		
	669.4	3,644.3	352.3	292.3	4,958.3	40	675.7	3,926.9	428.6	308.2	5,339.4	40	676.2	3,925.9	429.0	308.1	5,339.2	40
<b>Prevention and Emerg. Response</b>																		
	0.0	4,359.8	333.8	0.0	4,693.6	35	0.0	4,763.8	0.0	0.0	4,763.8	35	0.0	4,713.5	0.0	0.0	4,713.5	35
<b>Response Fund Administration</b>																		
	0.0	1,244.0	0.0	42.4	1,286.4	5	0.0	1,638.8	0.0	0.1	1,638.9	16	0.0	1,638.3	0.0	0.0	1,638.3	15
<b>RDU Total:</b>	<b>669.4</b>	<b>13,503.8</b>	<b>1,098.6</b>	<b>4,845.6</b>	<b>20,117.4</b>	<b>145</b>	<b>675.7</b>	<b>13,810.7</b>	<b>521.9</b>	<b>4,931.4</b>	<b>19,939.7</b>	<b>145</b>	<b>676.2</b>	<b>13,804.4</b>	<b>522.2</b>	<b>5,885.8</b>	<b>20,888.6</b>	<b>145</b>
<b>Water</b>																		
<b>Water Quality</b>																		
	5,643.0	4,855.6	694.6	3,592.1	14,785.3	88	7,516.6	5,278.4	890.6	4,797.3	18,482.9	97	7,519.4	5,276.8	876.2	4,795.0	18,467.4	97

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<b>Water</b>																		
<b>Facility Construction</b>																		
	1,185.8	89.6	2,589.1	3,610.9	7,475.4	41	1,134.0	83.9	3,757.6	3,616.7	8,592.2	40	1,136.1	83.9	4,554.5	2,819.7	8,594.2	40
<b>RDU Total:</b>																		
	<b>6,828.8</b>	<b>4,945.2</b>	<b>3,283.7</b>	<b>7,203.0</b>	<b>22,260.7</b>	<b>129</b>	<b>8,650.6</b>	<b>5,362.3</b>	<b>4,648.2</b>	<b>8,414.0</b>	<b>27,075.1</b>	<b>137</b>	<b>8,655.5</b>	<b>5,360.7</b>	<b>5,430.7</b>	<b>7,614.7</b>	<b>27,061.6</b>	<b>137</b>
<b>Dept Total:</b>																		
	<b>21,219.4</b>	<b>25,695.4</b>	<b>10,309.0</b>	<b>22,787.5</b>	<b>80,011.3</b>	<b>551</b>	<b>23,842.3</b>	<b>27,229.3</b>	<b>11,637.2</b>	<b>25,218.3</b>	<b>87,927.1</b>	<b>561</b>	<b>23,498.7</b>	<b>27,213.7</b>	<b>12,612.7</b>	<b>25,262.4</b>	<b>88,587.5</b>	<b>561</b>
<b>Permanent Full Time:</b>						551						561						561
<b>Permanent Part Time:</b>						0						0						0
<b>Non Permanent:</b>						7						4						4
<b>Total Positions:</b>						<b>558</b>						<b>565</b>						<b>565</b>