

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Administration								
Office of the Commissioner	1,091.1	0.0	0.0	1,097.6	1,118.6	1,118.6	0.0	0.0%
Administrative Services	5,742.7	0.0	0.0	6,203.3	6,213.3	6,213.3	0.0	0.0%
State Support Services	2,406.8	0.0	0.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	9,240.6	0.0	0.0	9,852.9	9,883.9	9,883.9	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	632.6	0.0	0.0	635.5	635.5	635.5	0.0	0.0%
RDU Total:	632.6	0.0	0.0	635.5	635.5	635.5	0.0	0.0%
Environmental Health								
Environmental Health Director	436.3	0.0	0.0	440.4	441.1	441.1	0.0	0.0%
Food Safety & Sanitation	4,701.3	0.0	0.0	4,744.9	4,745.0	4,745.0	0.0	0.0%
Laboratory Services	4,372.4	0.0	0.0	4,307.4	4,308.1	4,308.1	0.0	0.0%
Drinking Water	7,285.8	0.0	0.0	7,705.4	7,530.5	7,530.5	0.0	0.0%
Solid Waste Management	2,308.8	0.0	0.0	2,330.1	2,330.2	2,330.2	0.0	0.0%
RDU Total:	19,104.6	0.0	0.0	19,528.2	19,354.9	19,354.9	0.0	0.0%
Air Quality								
Air Quality Director	273.7	0.0	0.0	274.8	285.0	285.0	0.0	0.0%
Air Quality	10,209.8	0.0	0.0	10,180.9	10,235.5	10,235.5	0.0	0.0%
RDU Total:	10,483.5	0.0	0.0	10,455.7	10,520.5	10,520.5	0.0	0.0%
Spill Prevention and Response								
Spill Prev. & Resp. Director	289.2	0.0	0.0	290.6	300.1	300.1	0.0	0.0%
Contaminated Sites Program	8,397.4	0.0	0.0	8,471.1	8,471.8	8,471.8	0.0	0.0%
Industry Prep. & Pipeline Op.	5,042.7	0.0	0.0	5,091.4	5,091.6	5,091.6	0.0	0.0%
Prevention and Emerg. Response	4,396.1	0.0	0.0	4,437.3	4,438.3	4,438.3	0.0	0.0%
Response Fund Administration	1,534.0	0.0	0.0	1,539.4	1,539.6	1,539.6	0.0	0.0%
RDU Total:	19,659.4	0.0	0.0	19,829.8	19,841.4	19,841.4	0.0	0.0%

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Water								
Water Quality	16,816.3	0.0	0.0	17,477.7	18,871.4	18,871.4	0.0	0.0%
Facility Construction	8,063.2	0.0	0.0	8,116.6	8,118.0	8,118.0	0.0	0.0%
RDU Total:	24,879.5	0.0	0.0	25,594.3	26,989.4	26,989.4	0.0	0.0%
Unrestricted General (UGF):	21,583.8	0.0	0.0	22,400.4	23,414.1	23,414.1	0.0	0.0%
Designated General (DGF):	26,885.9	0.0	0.0	27,101.1	27,110.0	27,110.0	0.0	0.0%
Other:	11,296.8	0.0	0.0	11,288.9	11,580.8	11,580.8	0.0	0.0%
Federal:	24,233.7	0.0	0.0	25,106.0	25,120.7	25,120.7	0.0	0.0%
Total Funds:	84,000.2	0.0	0.0	85,896.4	87,225.6	87,225.6	0.0	0.0%
Permanent Full Time:	551	0	0	552	559	559	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	7	0	0	7	7	7	0	0.0%
Total Positions:	558	0	0	559	566	566	0	0.0%