

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Administration								
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	1,091.1	0.0	0.0%
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	5,531.7	0.0	0.0%
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0%
RDU Total:	7,746.8	8,730.2	8,762.7	8,762.7	9,240.6	9,240.6	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	632.6	4.8	0.8%
RDU Total:	692.4	627.8	718.1	718.1	627.8	632.6	4.8	0.8%
Environmental Health								
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	371.3	0.0	0.0%
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	4,666.3	0.0	0.0%
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	3,932.4	0.0	0.0%
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	7,285.8	0.0	0.0%
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	2,448.8	0.0	0.0%
RDU Total:	15,849.9	17,412.1	17,812.1	17,812.1	18,704.6	18,704.6	0.0	0.0%
Air Quality								
Air Quality Director	252.8	267.7	267.7	267.7	273.7	273.7	0.0	0.0%
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	10,182.0	0.0	0.0%
RDU Total:	8,533.1	10,230.7	10,230.7	10,230.7	10,455.7	10,455.7	0.0	0.0%
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	289.2	0.0	0.0%
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	8,397.4	8,397.4	0.0	0.0%
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	5,042.7	0.0	0.0%
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	4,396.1	2.3	0.1%
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	1,534.0	0.0	0.0%
RDU Total:	18,481.8	18,629.2	18,629.2	18,629.2	19,657.1	19,659.4	2.3	0.0%

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Water								
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,816.3	16,816.3	0.0	0.0%
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	8,063.2	13.0	0.2%
RDU Total:	21,755.4	23,857.1	23,857.1	23,857.1	24,866.5	24,879.5	13.0	0.1%
Unrestricted General (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	21,072.0	9.2	0.0%
Designated General (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	26,969.9	2.3	0.0%
Other:	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	11,296.8	2.7	0.0%
Federal:	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	24,233.7	5.9	0.0%
Total Funds:	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	83,572.4	20.1	0.0%
Permanent Full Time:	544	539	539	546	541	541	0	0.0%
Permanent Part Time:	1	1	1	0	0	0	0	0.0%
Non Permanent:	11	11	11	11	11	11	0	0.0%
Total Positions:	556	551	551	557	552	552	0	0.0%