

**Component Summary**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	1,097.6	3.7	0.3%
Administrative Services	5,287.1	5,531.7	5,531.7	5,742.7	6,143.3	6,203.3	60.0	1.0%
State Support Services	2,617.8	2,617.8	2,617.8	2,406.8	2,552.0	2,552.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,967.9</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,789.2</b>	<b>9,852.9</b>	<b>63.7</b>	<b>0.7%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	635.5	0.0	0.0%
<b>RDU Total:</b>	<b>806.6</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	440.4	3.8	0.9%
Food Safety & Sanitation	4,433.8	4,666.3	4,666.3	4,701.3	4,701.3	4,744.9	43.6	0.9%
Laboratory Services	3,211.7	3,932.4	4,332.4	4,372.4	4,272.7	4,307.4	34.7	0.8%
Drinking Water	6,763.7	7,285.8	7,285.8	7,285.8	7,635.9	7,705.4	69.5	0.9%
Solid Waste Management	2,251.4	2,448.8	2,448.8	2,308.8	2,308.8	2,330.1	21.3	0.9%
<b>RDU Total:</b>	<b>17,064.8</b>	<b>18,704.6</b>	<b>19,104.6</b>	<b>19,104.6</b>	<b>19,355.3</b>	<b>19,528.2</b>	<b>172.9</b>	<b>0.9%</b>
<b>Air Quality</b>								
Air Quality Director	240.6	273.7	273.7	273.7	274.4	274.8	0.4	0.1%
Air Quality	8,334.3	10,182.0	10,209.8	10,209.8	10,109.8	10,180.9	71.1	0.7%
<b>RDU Total:</b>	<b>8,574.9</b>	<b>10,455.7</b>	<b>10,483.5</b>	<b>10,483.5</b>	<b>10,384.2</b>	<b>10,455.7</b>	<b>71.5</b>	<b>0.7%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	290.6	0.8	0.3%
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	8,471.1	73.7	0.9%
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	5,091.4	48.7	1.0%
Prevention and Emerg. Response	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	4,437.3	39.8	0.9%
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	1,539.4	5.4	0.4%
<b>RDU Total:</b>	<b>19,252.4</b>	<b>19,659.4</b>	<b>19,659.4</b>	<b>19,659.4</b>	<b>19,661.4</b>	<b>19,829.8</b>	<b>168.4</b>	<b>0.9%</b>

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<b>Water</b>								
Water Quality	14,428.5	16,816.3	16,816.3	16,816.3	17,374.0	17,477.7	103.7	0.6%
Facility Construction	7,065.9	8,063.2	8,063.2	8,063.2	8,071.5	8,116.6	45.1	0.6%
<b>RDU Total:</b>	<b>21,494.4</b>	<b>24,879.5</b>	<b>24,879.5</b>	<b>24,879.5</b>	<b>25,445.5</b>	<b>25,594.3</b>	<b>148.8</b>	<b>0.6%</b>
<b>Unrestricted General (UGF):</b>	19,527.1	21,156.0	21,583.8	21,583.8	22,231.0	22,400.4	169.4	0.8%
<b>Designated General (DGF):</b>	24,909.5	26,885.9	26,885.9	26,885.9	26,902.2	27,101.1	198.9	0.7%
<b>Other:</b>	10,544.8	11,296.8	11,296.8	11,296.8	11,199.2	11,288.9	89.7	0.8%
<b>Federal:</b>	21,179.6	24,233.7	24,233.7	24,233.7	24,938.7	25,106.0	167.3	0.7%
<b>Total Funds:</b>	<b>76,161.0</b>	<b>83,572.4</b>	<b>84,000.2</b>	<b>84,000.2</b>	<b>85,271.1</b>	<b>85,896.4</b>	<b>625.3</b>	<b>0.7%</b>
<b>Permanent Full Time:</b>	546	541	541	551	552	552	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	11	11	11	7	7	7	0	0.0%
<b>Total Positions:</b>	<b>557</b>	<b>552</b>	<b>552</b>	<b>558</b>	<b>559</b>	<b>559</b>	<b>0</b>	<b>0.0%</b>