

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration							
Office of the Commissioner	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	2.8	0.3%
Administrative Services	5,287.1	5,531.7	5,531.7	5,742.7	6,143.3	400.6	7.0%
State Support Services	2,617.8	2,617.8	2,617.8	2,406.8	2,552.0	145.2	6.0%
RDU Total:	8,967.9	9,240.6	9,240.6	9,240.6	9,789.2	548.6	5.9%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	2.9	0.5%
RDU Total:	806.6	632.6	632.6	632.6	635.5	2.9	0.5%
Environmental Health							
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
Food Safety & Sanitation	4,433.8	4,666.3	4,666.3	4,701.3	4,701.3	0.0	0.0%
Laboratory Services	3,211.7	3,932.4	4,332.4	4,372.4	4,272.7	-99.7	-2.3%
Drinking Water	6,763.7	7,285.8	7,285.8	7,285.8	7,635.9	350.1	4.8%
Solid Waste Management	2,251.4	2,448.8	2,448.8	2,308.8	2,308.8	0.0	0.0%
RDU Total:	17,064.8	18,704.6	19,104.6	19,104.6	19,355.3	250.7	1.3%
Air Quality							
Air Quality Director	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
Air Quality	8,334.3	10,182.0	10,209.8	10,209.8	10,109.8	-100.0	-1.0%
RDU Total:	8,574.9	10,455.7	10,483.5	10,483.5	10,384.2	-99.3	-0.9%
Spill Prevention and Response							
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	0.0	0.0%
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	0.0	0.0%
Prevention and Emerg. Response	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	1.4	0.0%
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	0.0	0.0%
RDU Total:	19,252.4	19,659.4	19,659.4	19,659.4	19,661.4	2.0	0.0%

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Water							
Water Quality	14,428.5	16,816.3	16,816.3	16,816.3	17,374.0	557.7	3.3%
Facility Construction	7,065.9	8,063.2	8,063.2	8,063.2	8,071.5	8.3	0.1%
RDU Total:	21,494.4	24,879.5	24,879.5	24,879.5	25,445.5	566.0	2.3%
Unrestricted General (UGF):	19,527.1	21,156.0	21,583.8	21,583.8	22,231.0	647.2	3.0%
Designated General (DGF):	24,909.5	26,885.9	26,885.9	26,885.9	26,902.2	16.3	0.1%
Other:	10,544.8	11,296.8	11,296.8	11,296.8	11,199.2	-97.6	-0.9%
Federal:	21,179.6	24,233.7	24,233.7	24,233.7	24,938.7	705.0	2.9%
Total Funds:	76,161.0	83,572.4	84,000.2	84,000.2	85,271.1	1,270.9	1.5%
Permanent Full Time:	546	541	541	551	552	1	0.2%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	11	11	11	7	7	0	0.0%
Total Positions:	557	552	552	558	559	1	0.2%