

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Administration							
Office of the Commissioner	1,076.9	1,097.6	1,121.6	1,121.6	1,122.4	0.8	0.1%
Administrative Services	5,791.4	6,203.3	6,244.8	6,244.8	6,240.7	-4.1	-0.1%
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	9,275.1	9,852.9	9,918.4	9,918.4	9,915.1	-3.3	-0.0%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
RDU Total:	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
Environmental Health							
Environmental Health Director	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
Food Safety & Sanitation	4,487.9	4,744.9	4,771.5	5,176.5	5,171.7	-4.8	-0.1%
Laboratory Services	3,691.7	4,307.4	4,661.3	4,661.3	4,324.8	-336.5	-7.2%
Drinking Water	7,135.5	7,530.4	7,571.7	7,166.7	7,159.2	-7.5	-0.1%
Solid Waste Management	2,316.0	2,330.1	2,343.8	2,343.8	2,341.0	-2.8	-0.1%
RDU Total:	18,049.6	19,353.2	19,790.1	19,790.1	19,439.5	-350.6	-1.8%
Air Quality							
Air Quality Director	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	10,360.1	77.3	0.8%
RDU Total:	9,600.6	10,455.7	10,568.3	10,568.3	10,646.2	77.9	0.7%
Spill Prevention and Response							
Spill Prev. & Resp. Director	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
Contaminated Sites Program	8,900.5	8,471.1	8,516.0	7,896.5	8,846.1	949.6	12.0%
Industry Prep. & Pipeline Op.	4,958.3	5,091.4	5,117.1	5,339.4	5,339.2	-0.2	-0.0%
Prevention and Emerg. Response	4,693.6	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
Response Fund Administration	1,286.4	1,539.4	1,543.8	1,638.9	1,638.3	-0.6	-0.0%
RDU Total:	20,117.4	19,829.8	19,939.7	19,939.7	20,888.6	948.9	4.8%

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Water							
Water Quality	14,785.3	17,199.2	18,932.9	18,482.9	18,467.4	-15.5	-0.1%
Facility Construction	7,475.4	8,116.6	8,142.2	8,592.2	8,594.2	2.0	0.0%
RDU Total:	22,260.7	25,315.8	27,075.1	27,075.1	27,061.6	-13.5	-0.0%
Unrestricted General (UGF):	21,219.4	21,953.9	23,842.3	23,842.3	23,498.7	-343.6	-1.4%
Designated General (DGF):	25,695.4	27,094.1	27,229.3	27,229.3	27,213.7	-15.6	-0.1%
Other:	10,309.0	11,288.9	11,637.2	11,637.2	12,612.7	975.5	8.4%
Federal:	22,787.5	25,106.0	25,218.3	25,218.3	25,262.4	44.1	0.2%
Total Funds:	80,011.3	85,442.9	87,927.1	87,927.1	88,587.5	660.4	0.8%
Permanent Full Time:	551	552	559	561	561	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	7	7	7	4	4	0	0.0%
Total Positions:	558	559	566	565	565	0	0.0%