

**UGF/DGF/Other/Fed Summary by Component (3 Scenario)**  
**Environ Conservation**

**Results Delivery Unit  
Component**

FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>																	
<b>Office of the Commissioner</b>																	
451.0	0.0	96.9	515.0	1,062.9	8	456.0	0.0	106.9	515.0	1,077.9	7	456.0	0.0	106.9	515.0	1,077.9	7
<b>Administrative Services</b>																	
772.4	1,923.5	735.1	1,651.0	5,082.0	48	772.4	1,923.5	735.1	1,651.0	5,082.0	48	772.4	1,923.5	735.1	1,651.0	5,082.0	48
<b>State Support Services</b>																	
1,622.7	431.2	84.7	446.7	2,585.3	0	1,622.7	431.2	84.7	446.7	2,585.3	0	1,622.7	431.2	84.7	446.7	2,585.3	0
<b>RDU Total:</b>																	
<b>2,846.1</b>	<b>2,354.7</b>	<b>916.7</b>	<b>2,612.7</b>	<b>8,730.2</b>	<b>56</b>	<b>2,851.1</b>	<b>2,354.7</b>	<b>926.7</b>	<b>2,612.7</b>	<b>8,745.2</b>	<b>55</b>	<b>2,851.1</b>	<b>2,354.7</b>	<b>926.7</b>	<b>2,612.7</b>	<b>8,745.2</b>	<b>55</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
560.1	0.0	0.0	0.0	560.1	2	627.8	0.0	0.0	0.0	627.8	2	627.8	0.0	0.0	0.0	627.8	2
<b>RDU Total:</b>																	
<b>560.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>560.1</b>	<b>2</b>	<b>627.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.8</b>	<b>2</b>	<b>627.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.8</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health Director</b>																	
360.5	0.0	0.0	0.0	360.5	4	360.5	0.0	0.0	0.0	360.5	4	360.5	0.0	0.0	0.0	360.5	4
<b>Food Safety &amp; Sanitation</b>																	
1,925.6	1,996.3	60.9	438.5	4,421.3	40	1,925.6	1,996.3	60.9	438.5	4,421.3	40	1,925.6	1,996.3	60.9	438.5	4,421.3	40
<b>Laboratory Services</b>																	
1,687.0	391.7	383.0	1,153.6	3,615.3	25	2,087.0	391.7	233.0	803.6	3,515.3	25	2,087.0	391.7	233.0	803.6	3,515.3	25
<b>Drinking Water</b>																	
2,066.7	320.9	0.0	4,735.1	7,122.7	57	2,066.7	320.9	0.0	4,735.1	7,122.7	57	2,066.7	320.9	0.0	4,735.1	7,122.7	57
<b>Solid Waste Management</b>																	
1,062.6	985.3	0.0	344.4	2,392.3	20	1,062.6	985.3	0.0	344.4	2,392.3	20	1,062.6	985.3	0.0	344.4	2,392.3	20
<b>RDU Total:</b>																	
<b>7,102.4</b>	<b>3,694.2</b>	<b>443.9</b>	<b>6,671.6</b>	<b>17,912.1</b>	<b>146</b>	<b>7,502.4</b>	<b>3,694.2</b>	<b>293.9</b>	<b>6,321.6</b>	<b>17,812.1</b>	<b>146</b>	<b>7,502.4</b>	<b>3,694.2</b>	<b>293.9</b>	<b>6,321.6</b>	<b>17,812.1</b>	<b>146</b>
<b>Air Quality</b>																	
<b>Air Quality Director</b>																	
267.7	0.0	0.0	0.0	267.7	2	267.7	0.0	0.0	0.0	267.7	2	267.7	0.0	0.0	0.0	267.7	2

**UGF/DGF/Other/Fed Summary by Component (3 Scenario)**  
**Environ Conservation**

**Results Delivery Unit  
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Air Quality</b>																		
<b>Air Quality</b>																		
	1,715.1	1,750.0	4,815.5	1,837.4	10,118.0	62	1,560.1	1,750.0	4,815.5	1,837.4	9,963.0	61	1,560.1	1,750.0	4,815.5	1,837.4	9,963.0	61
<b>RDU Total:</b>	<b>1,982.8</b>	<b>1,750.0</b>	<b>4,815.5</b>	<b>1,837.4</b>	<b>10,385.7</b>	<b>64</b>	<b>1,827.8</b>	<b>1,750.0</b>	<b>4,815.5</b>	<b>1,837.4</b>	<b>10,230.7</b>	<b>63</b>	<b>1,827.8</b>	<b>1,750.0</b>	<b>4,815.5</b>	<b>1,837.4</b>	<b>10,230.7</b>	<b>63</b>
<b>Spill Prevention and Response</b>																		
<b>Spill Prev. &amp; Resp. Director</b>																		
	0.0	281.9	0.0	0.0	281.9	2	0.0	281.9	0.0	0.0	281.9	2	0.0	281.9	0.0	0.0	281.9	2
<b>Contaminated Sites Program</b>																		
	20.0	3,679.2	90.7	3,868.5	7,658.4	64	0.0	3,679.2	90.7	3,868.5	7,638.4	64	0.0	3,679.2	90.7	3,868.5	7,638.4	64
<b>Industry Prep. &amp; Pipeline Op.</b>																		
	659.4	3,544.5	417.8	300.2	4,921.9	41	659.4	3,544.5	417.8	300.2	4,921.9	41	659.4	3,544.5	417.8	300.2	4,921.9	41
<b>Prevention and Emerg. Response</b>																		
	0.0	4,277.6	0.0	0.0	4,277.6	36	0.0	4,277.6	0.0	0.0	4,277.6	36	0.0	4,277.6	0.0	0.0	4,277.6	36
<b>Response Fund Administration</b>																		
	0.0	1,467.6	0.0	41.8	1,509.4	5	0.0	1,467.6	0.0	41.8	1,509.4	5	0.0	1,467.6	0.0	41.8	1,509.4	5
<b>RDU Total:</b>	<b>679.4</b>	<b>13,250.8</b>	<b>508.5</b>	<b>4,210.5</b>	<b>18,649.2</b>	<b>148</b>	<b>659.4</b>	<b>13,250.8</b>	<b>508.5</b>	<b>4,210.5</b>	<b>18,629.2</b>	<b>148</b>	<b>659.4</b>	<b>13,250.8</b>	<b>508.5</b>	<b>4,210.5</b>	<b>18,629.2</b>	<b>148</b>
<b>Water</b>																		
<b>Water Quality</b>																		
	5,264.7	5,820.9	432.9	5,118.9	16,637.4	86	5,202.7	5,200.8	432.9	5,118.9	15,955.3	85	5,202.7	5,200.8	432.9	5,118.9	15,955.3	85

**UGF/DGF/Other/Fed Summary by Component (3 Scenario)**  
**Environ Conservation**

**Results Delivery Unit  
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Water</b>																		
<b>Facility Construction</b>																		
1,115.2	83.9	3,608.6	3,114.1	7,921.8	40	1,115.2	83.9	3,608.6	3,114.1	7,921.8	40	1,115.2	83.9	3,608.6	3,114.1	7,921.8	40	
<b>RDU Total:</b>																		
<b>6,379.9</b>	<b>5,904.8</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>24,559.2</b>	<b>126</b>	<b>6,317.9</b>	<b>5,284.7</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>23,877.1</b>	<b>125</b>	<b>6,317.9</b>	<b>5,284.7</b>	<b>4,041.5</b>	<b>8,233.0</b>	<b>23,877.1</b>	<b>125</b>	
<b>Dept Total:</b>																		
<b>19,550.7</b>	<b>26,954.5</b>	<b>10,726.1</b>	<b>23,565.2</b>	<b>80,796.5</b>	<b>542</b>	<b>19,786.4</b>	<b>26,334.4</b>	<b>10,586.1</b>	<b>23,215.2</b>	<b>79,922.1</b>	<b>539</b>	<b>19,786.4</b>	<b>26,334.4</b>	<b>10,586.1</b>	<b>23,215.2</b>	<b>79,922.1</b>	<b>539</b>	
<b>Permanent Full Time:</b>					<b>542</b>					<b>539</b>					<b>539</b>			
<b>Permanent Part Time:</b>					<b>1</b>					<b>1</b>					<b>1</b>			
<b>Non Permanent:</b>					<b>11</b>					<b>11</b>					<b>11</b>			
<b>Total Positions:</b>					<b>554</b>					<b>551</b>					<b>551</b>			