

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>Administration</b>							
Office of the Commissioner	1,027.6	0.0	1,062.9	1,077.9	1,077.9	0.0	0.0%
Administrative Services	4,917.3	-29.8	5,082.0	5,082.0	5,082.0	0.0	0.0%
State Support Services	1,970.1	87.8	2,585.3	2,585.3	2,585.3	0.0	0.0%
<b>RDU Total:</b>	<b>7,915.0</b>	<b>58.0</b>	<b>8,730.2</b>	<b>8,745.2</b>	<b>8,745.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	620.4	0.0	560.1	627.8	627.8	0.0	0.0%
<b>RDU Total:</b>	<b>620.4</b>	<b>0.0</b>	<b>560.1</b>	<b>627.8</b>	<b>627.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>							
Environmental Health Director	349.7	-1.7	360.5	360.5	360.5	0.0	0.0%
Food Safety & Sanitation	4,273.0	-61.3	4,421.3	4,421.3	4,421.3	0.0	0.0%
Laboratory Services	3,390.2	9.6	3,615.3	3,515.3	3,515.3	0.0	0.0%
Drinking Water	6,852.1	-108.1	7,122.7	7,122.7	7,122.7	0.0	0.0%
Solid Waste Management	2,270.5	11.9	2,392.3	2,392.3	2,392.3	0.0	0.0%
<b>RDU Total:</b>	<b>17,135.5</b>	<b>-149.6</b>	<b>17,912.1</b>	<b>17,812.1</b>	<b>17,812.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>							
Air Quality Director	261.3	0.0	267.7	267.7	267.7	0.0	0.0%
Air Quality	9,665.5	-61.7	10,118.0	9,963.0	9,963.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,926.8</b>	<b>-61.7</b>	<b>10,385.7</b>	<b>10,230.7</b>	<b>10,230.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	273.4	0.0	281.9	281.9	281.9	0.0	0.0%
Contaminated Sites Program	7,432.7	-33.6	7,658.4	7,638.4	7,638.4	0.0	0.0%
Industry Prep. & Pipeline Op.	4,675.4	-25.1	4,921.9	4,921.9	4,921.9	0.0	0.0%
Prevention and Emerg. Response	4,150.8	-15.3	4,277.6	4,277.6	4,277.6	0.0	0.0%
Response Fund Administration	1,486.1	-2.0	1,509.4	1,509.4	1,509.4	0.0	0.0%
<b>RDU Total:</b>	<b>18,018.4</b>	<b>-76.0</b>	<b>18,649.2</b>	<b>18,629.2</b>	<b>18,629.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Water</b>							
Water Quality	16,207.0	-43.6	16,637.4	15,955.3	15,955.3	0.0	0.0%
Facility Construction	7,766.2	-38.8	7,921.8	7,921.8	7,921.8	0.0	0.0%
<b>RDU Total:</b>	<b>23,973.2</b>	<b>-82.4</b>	<b>24,559.2</b>	<b>23,877.1</b>	<b>23,877.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	18,822.7	-177.1	19,550.7	19,786.4	19,786.4	0.0	0.0%
<b>Designated General (DGF):</b>	25,616.3	-64.3	26,954.5	26,334.4	26,334.4	0.0	0.0%
<b>Other:</b>	10,622.9	-22.5	10,726.1	10,586.1	10,586.1	0.0	0.0%
<b>Federal:</b>	22,527.4	-47.8	23,565.2	23,215.2	23,215.2	0.0	0.0%
<b>Total Funds:</b>	<b>77,589.3</b>	<b>-311.7</b>	<b>80,796.5</b>	<b>79,922.1</b>	<b>79,922.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	537	0	542	539	539	0	0.0%
<b>Permanent Part Time:</b>	1	0	1	1	1	0	0.0%
<b>Non Permanent:</b>	13	0	11	11	11	0	0.0%
<b>Total Positions:</b>	<b>551</b>	<b>0</b>	<b>554</b>	<b>551</b>	<b>551</b>	<b>0</b>	<b>0.0%</b>