

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	28.2	2.7%
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	449.7	8.8%
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,746.8</b>	<b>8,730.2</b>	<b>8,762.7</b>	<b>8,762.7</b>	<b>9,240.6</b>	<b>477.9</b>	<b>5.5%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
<b>RDU Total:</b>	<b>692.4</b>	<b>627.8</b>	<b>718.1</b>	<b>718.1</b>	<b>627.8</b>	<b>-90.3</b>	<b>-12.6%</b>
<b>Environmental Health</b>							
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	245.0	5.5%
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	417.1	11.9%
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	163.1	2.3%
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	56.5	2.4%
<b>RDU Total:</b>	<b>15,849.9</b>	<b>17,412.1</b>	<b>17,812.1</b>	<b>17,812.1</b>	<b>18,704.6</b>	<b>892.5</b>	<b>5.0%</b>
<b>Air Quality</b>							
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	219.0	2.2%
<b>RDU Total:</b>	<b>8,533.1</b>	<b>10,230.7</b>	<b>10,230.7</b>	<b>10,230.7</b>	<b>10,455.7</b>	<b>225.0</b>	<b>2.2%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	8,397.4	759.0	9.9%
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	120.8	2.5%
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	24.6	1.6%
<b>RDU Total:</b>	<b>18,481.8</b>	<b>18,629.2</b>	<b>18,629.2</b>	<b>18,629.2</b>	<b>19,657.1</b>	<b>1,027.9</b>	<b>5.5%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Water</b>							
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,816.3	881.0	5.5%
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	128.4	1.6%
<b>RDU Total:</b>	<b>21,755.4</b>	<b>23,857.1</b>	<b>23,857.1</b>	<b>23,857.1</b>	<b>24,866.5</b>	<b>1,009.4</b>	<b>4.2%</b>
<b>Unrestricted General (UGF):</b>	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
<b>Designated General (DGF):</b>	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
<b>Other:</b>	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%
<b>Federal:</b>	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
<b>Total Funds:</b>	<b>73,059.4</b>	<b>79,487.1</b>	<b>80,009.9</b>	<b>80,009.9</b>	<b>83,552.3</b>	<b>3,542.4</b>	<b>4.4%</b>
<b>Permanent Full Time:</b>	544	539	539	546	541	-5	-0.9%
<b>Permanent Part Time:</b>	1	1	1	0	0	0	0.0%
<b>Non Permanent:</b>	11	11	11	11	11	0	0.0%
<b>Total Positions:</b>	<b>556</b>	<b>551</b>	<b>551</b>	<b>557</b>	<b>552</b>	<b>-5</b>	<b>-0.9%</b>