

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration							
Office of the Commissioner	1,040.6	1,002.3	1,002.3	1,002.3	1,012.7	10.4	1.0%
Administrative Services	6,466.5	4,742.9	4,742.9	4,742.9	4,744.8	1.9	0.0%
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0%
RDU Total:	9,460.4	7,715.3	7,715.3	7,715.3	7,727.6	12.3	0.2%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	664.8	511.6	546.3	546.3	507.8	-38.5	-7.0%
RDU Total:	664.8	511.6	546.3	546.3	507.8	-38.5	-7.0%
Environmental Health							
Environmental Health Director	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
Food Safety & Sanitation	3,785.1	3,967.9	3,967.9	3,967.9	3,968.6	0.7	0.0%
Laboratory Services	2,714.3	3,068.3	3,068.3	3,068.3	3,328.3	260.0	8.5%
Drinking Water	5,113.3	6,113.2	6,113.2	6,113.2	6,713.2	600.0	9.8%
Solid Waste Management	1,803.5	2,073.3	2,073.3	2,073.3	2,226.3	153.0	7.4%
RDU Total:	13,815.7	15,558.2	15,558.2	15,558.2	16,573.3	1,015.1	6.5%
Air Quality							
Air Quality Director	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Air Quality	6,817.6	9,264.4	9,264.4	9,264.4	9,414.4	150.0	1.6%
RDU Total:	7,070.5	9,521.7	9,521.7	9,521.7	9,673.8	152.1	1.6%
Spill Prevention and Response							
Spill Prev. & Resp. Director	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
Contaminated Sites Program	6,893.4	7,274.3	7,274.3	7,209.3	7,209.3	0.0	0.0%
Industry Prep. & Pipeline Op.	4,599.1	4,471.0	4,471.0	4,536.0	4,536.0	0.0	0.0%
Prevention and Emerg. Respons	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
Response Fund Administration	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0%
RDU Total:	16,719.3	17,525.1	17,523.7	17,523.7	17,525.8	2.1	0.0%

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Water							
Water Quality	14,715.8	15,925.8	15,925.8	15,925.8	15,927.4	1.6	0.0%
Facility Construction	5,787.5	7,225.2	7,217.8	7,217.8	7,611.0	393.2	5.4%
RDU Total:	20,503.3	23,151.0	23,143.6	23,143.6	23,538.4	394.8	1.7%
General Funds:	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	720.6	3.8%
Federal Funds:	17,460.2	21,501.3	21,497.6	21,497.6	22,157.1	659.5	3.1%
Other Funds:	32,246.3	33,519.3	33,516.9	33,516.9	33,674.7	157.8	0.5%
Total Funds:	68,234.0	73,982.9	74,008.8	74,008.8	75,546.7	1,537.9	2.1%
Permanent Full Time:	531	532	532	532	538	6	1.1%
Permanent Part Time:	1	1	1	2	2	0	0.0%
Non Permanent:	5	5	5	7	7	0	0.0%
Total Positions:	537	538	538	541	547	6	1.1%