

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration							
Office of the Commissioner	894.4	1,019.2	1,027.6	1,027.6	1,062.9	35.3	3.4%
Administrative Services	6,946.1	4,914.8	4,917.3	4,917.3	5,082.0	164.7	3.3%
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	2,439.0	468.9	23.8%
RDU Total:	9,793.8	7,904.1	7,915.0	7,915.0	8,583.9	668.9	8.5%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
RDU Total:	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
Environmental Health							
Environmental Health Director	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Food Safety & Sanitation	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	148.3	3.5%
Laboratory Services	2,659.6	3,390.2	3,390.2	3,390.2	3,615.3	225.1	6.6%
Drinking Water	5,408.4	6,852.1	6,852.1	6,852.1	7,122.7	270.6	3.9%
Solid Waste Management	1,913.1	2,270.5	2,270.5	2,270.5	2,392.3	121.8	5.4%
RDU Total:	14,325.8	17,132.4	17,135.5	17,135.5	17,912.1	776.6	4.5%
Air Quality							
Air Quality Director	256.6	258.4	261.3	261.3	267.7	6.4	2.4%
Air Quality	8,188.5	9,665.5	9,665.5	9,665.5	10,118.0	452.5	4.7%
RDU Total:	8,445.1	9,923.9	9,926.8	9,926.8	10,385.7	458.9	4.6%
Spill Prevention and Response							
Spill Prev. & Resp. Director	290.3	270.7	273.4	273.4	281.9	8.5	3.1%
Contaminated Sites Program	7,142.0	7,432.7	7,432.7	7,432.7	7,658.4	225.7	3.0%
Industry Prep. & Pipeline Op.	4,156.0	4,675.4	4,675.4	4,675.4	4,921.9	246.5	5.3%
Prevention and Emerg. Response	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	126.8	3.1%
Response Fund Administration	1,325.7	1,486.1	1,486.1	1,486.1	1,509.4	23.3	1.6%
RDU Total:	16,828.9	18,015.7	18,018.4	18,018.4	18,649.2	630.8	3.5%

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Water							
Water Quality	14,888.8	16,205.3	16,207.0	16,207.0	16,637.4	430.4	2.7%
Facility Construction	6,398.3	7,763.0	7,766.2	7,766.2	7,921.8	155.6	2.0%
RDU Total:	21,287.1	23,968.3	23,973.2	23,973.2	24,559.2	586.0	2.4%
Unrestricted General (UGF):	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	728.0	3.9%
Designated General (DGF):	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	1,282.1	5.0%
Other:	11,529.0	10,551.9	10,554.0	10,554.0	10,707.7	153.7	1.5%
Federal:	18,701.9	22,590.1	22,596.3	22,596.3	23,493.4	897.1	4.0%
Total Funds:	71,366.3	77,497.1	77,589.3	77,589.3	80,650.2	3,060.9	3.9%
Permanent Full Time:	531	535	535	537	542	5	0.9%
Permanent Part Time:	2	2	2	1	1	0	0.0%
Non Permanent:	7	7	7	13	11	-2	-15.4%
Total Positions:	540	544	544	551	554	3	0.5%