

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

**Results Delivery Unit
Component**

FY2011 Governor Amended						FY2011 Operating Budget all bills						FY2011 Operating					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
432.3	0.0	96.9	492.5	1,021.7	8	434.0	0.0	215.6	496.7	1,146.3	9	434.0	0.0	96.9	496.7	1,027.6	8
Administrative Services																	
746.1	1,894.6	926.1	1,351.5	4,918.3	48	745.5	1,858.0	961.5	1,352.3	4,917.3	48	745.5	1,858.0	961.5	1,352.3	4,917.3	48
State Support Services																	
1,622.7	198.4	24.1	124.9	1,970.1	0	1,622.7	195.3	27.2	124.9	1,970.1	0	1,622.7	195.3	27.2	124.9	1,970.1	0
RDU Total:																	
2,801.1	2,093.0	1,047.1	1,968.9	7,910.1	56	2,802.2	2,053.3	1,204.3	1,973.9	8,033.7	57	2,802.2	2,053.3	1,085.6	1,973.9	7,915.0	56
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
515.0	0.0	0.0	0.0	515.0	2	552.7	0.0	0.0	0.0	552.7	2	552.7	0.0	0.0	0.0	552.7	2
RDU Total:																	
515.0	0.0	0.0	0.0	515.0	2	552.7	0.0	0.0	0.0	552.7	2	552.7	0.0	0.0	0.0	552.7	2
Environmental Health																	
Environmental Health Director																	
347.8	0.0	0.0	0.0	347.8	4	349.7	0.0	0.0	0.0	349.7	4	349.7	0.0	0.0	0.0	349.7	4
Food Safety & Sanitation																	
1,691.6	1,912.4	60.9	430.8	4,095.7	38	1,872.6	1,899.7	60.9	439.8	4,273.0	40	1,872.6	1,899.7	60.9	439.8	4,273.0	40
Laboratory Services																	
1,639.1	281.9	333.0	1,138.5	3,392.5	24	1,627.2	281.6	333.0	1,148.4	3,390.2	24	1,627.2	281.6	333.0	1,148.4	3,390.2	24
Drinking Water																	
2,055.0	250.8	0.0	4,549.5	6,855.3	61	1,995.6	250.5	0.0	4,606.0	6,852.1	56	1,995.6	250.5	0.0	4,606.0	6,852.1	56
Solid Waste Management																	
1,024.1	912.4	0.0	337.8	2,274.3	21	1,017.7	910.6	0.0	342.2	2,270.5	21	1,017.7	910.6	0.0	342.2	2,270.5	21
RDU Total:																	
6,757.6	3,357.5	393.9	6,456.6	16,965.6	148	6,862.8	3,342.4	393.9	6,536.4	17,135.5	145	6,862.8	3,342.4	393.9	6,536.4	17,135.5	145
Air Quality																	
Air Quality Director																	
260.7	0.0	0.0	0.0	260.7	2	261.3	0.0	0.0	0.0	261.3	2	261.3	0.0	0.0	0.0	261.3	2

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Air Quality																		
Air Quality																		
	1,501.0	1,621.6	4,715.9	1,796.1	9,634.6	61	1,498.3	1,655.2	4,715.9	1,796.1	9,665.5	61	1,498.3	1,655.2	4,715.9	1,796.1	9,665.5	61
RDU Total:	1,761.7	1,621.6	4,715.9	1,796.1	9,895.3	63	1,759.6	1,655.2	4,715.9	1,796.1	9,926.8	63	1,759.6	1,655.2	4,715.9	1,796.1	9,926.8	63
Spill Prevention and Response																		
Spill Prev. & Resp. Director																		
	0.0	272.5	0.0	0.0	272.5	2	0.0	273.4	0.0	0.0	273.4	2	0.0	273.4	0.0	0.0	273.4	2
Contaminated Sites Program																		
	0.0	3,586.0	89.4	3,768.9	7,444.3	64	0.0	3,574.4	89.4	3,768.9	7,432.7	64	0.0	3,574.4	89.4	3,768.9	7,432.7	64
Industry Prep. & Pipeline Op.																		
	653.5	3,450.9	290.5	294.4	4,689.3	39	651.3	3,439.2	290.5	294.4	4,675.4	39	651.3	3,439.2	290.5	294.4	4,675.4	39
Prevention and Emerg. Response																		
	0.0	4,168.1	0.0	0.0	4,168.1	36	0.0	4,150.8	0.0	0.0	4,150.8	36	0.0	4,150.8	0.0	0.0	4,150.8	36
Response Fund Administration																		
	0.0	1,447.1	0.0	41.1	1,488.2	5	0.0	1,445.0	0.0	41.1	1,486.1	5	0.0	1,445.0	0.0	41.1	1,486.1	5
RDU Total:	653.5	12,924.6	379.9	4,104.4	18,062.4	146	651.3	12,882.8	379.9	4,104.4	18,018.4	146	651.3	12,882.8	379.9	4,104.4	18,018.4	146
Water																		
Water Quality																		
	5,074.4	5,635.4	473.8	5,040.2	16,223.8	85	5,027.7	5,625.6	473.8	5,079.9	16,207.0	85	5,027.7	5,625.6	473.8	5,079.9	16,207.0	85

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Water																		
Facility Construction																		
	1,100.9	57.1	3,502.9	3,104.4	7,765.3	38	1,098.7	57.0	3,504.9	3,105.6	7,766.2	38	1,098.7	57.0	3,504.9	3,105.6	7,766.2	38
RDU Total:	6,175.3	5,692.5	3,976.7	8,144.6	23,989.1	123	6,126.4	5,682.6	3,978.7	8,185.5	23,973.2	123	6,126.4	5,682.6	3,978.7	8,185.5	23,973.2	123
Dept Total:	18,664.2	25,689.2	10,513.5	22,470.6	77,337.5	538	18,755.0	25,616.3	10,672.7	22,596.3	77,640.3	536	18,755.0	25,616.3	10,554.0	22,596.3	77,521.6	535
Permanent Full Time:						538						536						535
Permanent Part Time:						2						2						2
Non Permanent:						7						7						7
Total Positions:						547						545						544