

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Management Plan Supplemental</b>	<b>FY2010 HB326 FINAL</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Operating Budget all bills</b>	<b>FY2011 Operating</b>	<b>FY2011 Operating Budget all bills vs FY2011 Operating</b>	
<b>Administration</b>							
Office of the Commissioner	1,002.3	0.0	1,021.7	1,146.3	1,027.6	-118.7	-10.4%
Administrative Services	4,742.9	0.0	4,918.3	4,917.3	4,917.3	0.0	0.0%
State Support Services	1,970.1	0.0	1,970.1	1,970.1	1,970.1	0.0	0.0%
<b>RDU Total:</b>	<b>7,715.3</b>	<b>0.0</b>	<b>7,910.1</b>	<b>8,033.7</b>	<b>7,915.0</b>	<b>-118.7</b>	<b>-1.5%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	546.3	3.7	515.0	552.7	552.7	0.0	0.0%
<b>RDU Total:</b>	<b>546.3</b>	<b>3.7</b>	<b>515.0</b>	<b>552.7</b>	<b>552.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>							
Environmental Health Director	335.5	0.0	347.8	349.7	349.7	0.0	0.0%
Food Safety & Sanitation	3,967.9	0.0	4,095.7	4,273.0	4,273.0	0.0	0.0%
Laboratory Services	3,068.3	130.0	3,392.5	3,390.2	3,390.2	0.0	0.0%
Drinking Water	6,113.2	0.0	6,855.3	6,852.1	6,852.1	0.0	0.0%
Solid Waste Management	2,073.3	0.0	2,274.3	2,270.5	2,270.5	0.0	0.0%
<b>RDU Total:</b>	<b>15,558.2</b>	<b>130.0</b>	<b>16,965.6</b>	<b>17,135.5</b>	<b>17,135.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>							
Air Quality Director	257.3	0.0	260.7	261.3	261.3	0.0	0.0%
Air Quality	9,264.4	0.0	9,634.6	9,665.5	9,665.5	0.0	0.0%
<b>RDU Total:</b>	<b>9,521.7</b>	<b>0.0</b>	<b>9,895.3</b>	<b>9,926.8</b>	<b>9,926.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	267.7	0.0	272.5	273.4	273.4	0.0	0.0%
Contaminated Sites Program	7,209.3	0.0	7,444.3	7,432.7	7,432.7	0.0	0.0%
Industry Prep. & Pipeline Op.	4,536.0	0.0	4,689.3	4,675.4	4,675.4	0.0	0.0%
Prevention and Emerg. Respons	4,040.2	1.7	4,168.1	4,150.8	4,150.8	0.0	0.0%
Response Fund Administration	1,470.5	0.0	1,488.2	1,486.1	1,486.1	0.0	0.0%
<b>RDU Total:</b>	<b>17,523.7</b>	<b>1.7</b>	<b>18,062.4</b>	<b>18,018.4</b>	<b>18,018.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Water</b>							
Water Quality	15,925.8	0.0	16,223.8	16,207.0	16,207.0	0.0	0.0%
Facility Construction	7,217.8	10.4	7,765.3	7,766.2	7,766.2	0.0	0.0%
<b>RDU Total:</b>	<b>23,143.6</b>	<b>10.4</b>	<b>23,989.1</b>	<b>23,973.2</b>	<b>23,973.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	17,368.2	137.2	18,664.2	18,755.0	18,755.0	0.0	0.0%
<b>Designated General (DGF):</b>	24,816.7	1.7	25,689.2	25,616.3	25,616.3	0.0	0.0%
<b>Other:</b>	10,259.0	2.3	10,513.5	10,672.7	10,554.0	-118.7	-1.1%
<b>Federal:</b>	21,564.9	4.6	22,470.6	22,596.3	22,596.3	0.0	0.0%
<b>Total Funds:</b>	<b>74,008.8</b>	<b>145.8</b>	<b>77,337.5</b>	<b>77,640.3</b>	<b>77,521.6</b>	<b>-118.7</b>	<b>-0.2%</b>
<b>Permanent Full Time:</b>	532	0	538	536	535	-1	-0.2%
<b>Permanent Part Time:</b>	2	0	2	2	2	0	0.0%
<b>Non Permanent:</b>	7	0	7	7	7	0	0.0%
<b>Total Positions:</b>	<b>541</b>	<b>0</b>	<b>547</b>	<b>545</b>	<b>544</b>	<b>-1</b>	<b>-0.2%</b>