

General Funds

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	598.7	423.1	423.1	423.1	427.8	4.7	1.1%
Administrative Services	708.1	721.0	721.0	721.0	721.4	0.4	0.1%
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0%
RDU Total:	2,929.5	2,766.8	2,766.8	2,766.8	2,771.9	5.1	0.2%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	617.9	510.9	545.6	545.6	507.8	-37.8	-6.9%
RDU Total:	617.9	510.9	545.6	545.6	507.8	-37.8	-6.9%
Environmental Health							
Environmental Health Director	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
Food Safety & Sanitation	1,353.1	1,521.3	1,521.3	1,621.3	1,622.0	0.7	0.0%
Laboratory Services	1,794.0	1,496.8	1,496.8	1,496.8	1,756.8	260.0	17.4%
Drinking Water	1,815.2	1,863.7	1,863.7	1,863.7	2,163.7	300.0	16.1%
Solid Waste Management	980.5	1,298.5	1,298.5	1,198.5	1,198.5	0.0	0.0%
RDU Total:	6,342.3	6,515.8	6,515.8	6,515.8	7,077.9	562.1	8.6%
Air Quality							
Air Quality Director	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Air Quality	1,380.1	1,440.3	1,440.3	1,440.3	1,590.3	150.0	10.4%
RDU Total:	1,633.0	1,697.6	1,697.6	1,697.6	1,849.7	152.1	9.0%
Spill Prevention and Response							
Contaminated Sites Program	319.3	623.2	623.2	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	15.7	15.7	15.7	638.9	638.9	0.0	0.0%
RDU Total:	335.0	638.9	638.9	638.9	638.9	0.0	0.0%
Water							
Water Quality	5,475.3	5,728.2	5,728.2	5,728.2	5,729.8	1.6	0.0%

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Water							
Facility Construction	1,194.5	1,104.1	1,101.4	1,101.4	1,138.9	37.5	3.4%
RDU Total:	6,669.8	6,832.3	6,829.6	6,829.6	6,868.7	39.1	0.6%
General Funds:	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	720.6	3.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	720.6	3.8%