

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration							
Office of the Commissioner	447.9	547.9	547.9	547.9	560.2	12.3	2.2%
Administrative Services	3,432.6	3,431.0	3,431.0	3,431.0	3,830.8	399.8	11.7%
State Support Services	1,870.0	2,138.6	2,171.1	2,171.1	2,171.1	0.0	0.0%
RDU Total:	5,750.5	6,117.5	6,150.0	6,150.0	6,562.1	412.1	6.7%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
RDU Total:	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
Environmental Health							
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Food Safety & Sanitation	3,879.5	3,982.8	3,982.8	3,982.8	4,219.0	236.2	5.9%
Laboratory Services	2,522.9	2,311.7	2,711.7	2,711.7	3,113.5	401.8	14.8%
Drinking Water	2,209.5	2,387.6	2,387.6	2,387.6	2,441.5	53.9	2.3%
Solid Waste Management	1,617.1	2,047.9	2,047.9	2,047.9	2,097.5	49.6	2.4%
RDU Total:	10,621.7	11,090.5	11,490.5	11,490.5	12,242.8	752.3	6.5%
Air Quality							
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Air Quality	6,613.9	8,125.6	8,125.6	8,125.6	8,311.5	185.9	2.3%
RDU Total:	6,866.7	8,393.3	8,393.3	8,393.3	8,585.2	191.9	2.3%
Spill Prevention and Response							
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Contaminated Sites Program	4,087.0	3,769.9	3,769.9	3,769.9	3,875.6	105.7	2.8%
Industry Prep. & Pipeline Op.	4,484.9	4,621.7	4,621.7	4,621.7	4,737.9	116.2	2.5%
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Response Fund Administration	1,335.6	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
RDU Total:	14,395.9	14,418.7	14,418.7	14,418.7	14,788.1	369.4	2.6%

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Water							
Water Quality	11,152.2	10,816.4	10,816.4	10,816.4	11,611.8	795.4	7.4%
Facility Construction	4,189.9	4,807.7	4,807.7	4,807.7	4,906.7	99.0	2.1%
RDU Total:	15,342.1	15,624.1	15,624.1	15,624.1	16,518.5	894.4	5.7%
Unrestricted General (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
Designated General (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
Other:	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	53,669.3	56,271.9	56,794.7	56,794.7	59,324.5	2,529.8	4.5%