

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	406.5	442.9	442.9	442.9	696.3	253.4	57.2%
Information & Admin Services	5,362.4	3,026.6	3,026.6	3,026.6	3,423.6	397.0	13.1%
State Support Services	1,450.2	1,474.8	1,599.6	1,599.6	1,676.5	76.9	4.8%
<b>RDU Total:</b>	<b>7,219.1</b>	<b>4,944.3</b>	<b>5,069.1</b>	<b>5,069.1</b>	<b>5,796.4</b>	<b>727.3</b>	<b>14.3%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	385.5	550.0	611.2	611.2	622.2	11.0	1.8%
<b>RDU Total:</b>	<b>385.5</b>	<b>550.0</b>	<b>611.2</b>	<b>611.2</b>	<b>622.2</b>	<b>11.0</b>	<b>1.8%</b>
<b>Environmental Health</b>							
Environmental Health Director	347.1	305.4	305.4	305.4	347.6	42.2	13.8%
Food Safety & Sanitation	3,030.4	3,240.6	3,240.6	3,240.6	3,687.4	446.8	13.8%
Laboratory Services	1,660.6	1,709.3	1,771.8	1,771.8	1,955.7	183.9	10.4%
Drinking Water	783.3	1,132.0	1,132.0	1,132.0	1,938.9	806.9	71.3%
Solid Waste Management	1,387.2	1,584.7	1,584.7	1,584.7	1,941.3	356.6	22.5%
<b>RDU Total:</b>	<b>7,208.6</b>	<b>7,972.0</b>	<b>8,034.5</b>	<b>8,034.5</b>	<b>9,870.9</b>	<b>1,836.4</b>	<b>22.9%</b>
<b>Air Quality</b>							
Air Quality Director	230.4	241.7	241.7	241.7	267.4	25.7	10.6%
Air Quality	4,374.1	5,943.4	5,943.4	5,943.4	7,735.2	1,791.8	30.1%
<b>RDU Total:</b>	<b>4,604.5</b>	<b>6,185.1</b>	<b>6,185.1</b>	<b>6,185.1</b>	<b>8,002.6</b>	<b>1,817.5</b>	<b>29.4%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	262.2	249.1	249.1	249.1	277.9	28.8	11.6%
Contaminated Sites Program	3,208.0	3,262.9	3,262.9	3,262.9	3,643.2	380.3	11.7%
Industry Prep. & Pipeline Op.	3,086.3	3,555.2	3,555.2	3,555.2	5,089.5	1,534.3	43.2%
Prevention and Emerg. Respons	3,543.7	3,835.8	3,835.8	3,835.8	4,758.7	922.9	24.1%
Response Fund Administration	1,307.0	1,454.3	1,454.3	1,454.3	1,507.6	53.3	3.7%
<b>RDU Total:</b>	<b>11,407.2</b>	<b>12,357.3</b>	<b>12,357.3</b>	<b>12,357.3</b>	<b>15,276.9</b>	<b>2,919.6</b>	<b>23.6%</b>

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Water</b>							
Water Quality	4,986.6	6,378.9	6,378.9	6,378.9	12,721.8	6,342.9	99.4%
Facility Construction	3,467.4	3,853.2	3,853.2	3,853.2	4,265.5	412.3	10.7%
<b>RDU Total:</b>	<b>8,454.0</b>	<b>10,232.1</b>	<b>10,232.1</b>	<b>10,232.1</b>	<b>16,987.3</b>	<b>6,755.2</b>	<b>66.0%</b>
<b>General Funds:</b>	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	25,017.4	26,044.2	26,044.2	26,044.2	35,627.8	9,583.6	36.8%
<b>Total Funds:</b>	<b>39,278.9</b>	<b>42,240.8</b>	<b>42,489.3</b>	<b>42,489.3</b>	<b>56,556.3</b>	<b>14,067.0</b>	<b>33.1%</b>