

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Administration							
Office of the Commissioner	450.1	484.4	484.4	484.4	493.1	8.7	1.8%
Information & Admin Services	4,803.2	3,194.8	3,194.8	3,194.8	3,299.4	104.6	3.3%
State Support Services	1,582.8	1,726.9	1,800.0	1,800.0	1,845.2	45.2	2.5%
Agency-Wide Unallocated	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,836.1	5,156.1	5,479.2	5,479.2	5,637.7	158.5	2.9%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	669.0	555.4	613.4	613.4	562.1	-51.3	-8.4%
RDU Total:	669.0	555.4	613.4	613.4	562.1	-51.3	-8.4%
Environmental Health							
Environmental Health Director	382.7	304.2	304.2	304.2	312.1	7.9	2.6%
Food Safety & Sanitation	3,286.0	3,286.6	3,286.6	3,286.6	3,452.4	165.8	5.0%
Laboratory Services	1,864.0	1,795.8	1,795.8	1,795.8	1,796.2	0.4	0.0%
Drinking Water	1,047.4	1,451.6	1,451.6	1,451.6	1,767.0	315.4	21.7%
Solid Waste Management	1,597.1	1,614.9	1,614.9	1,614.9	1,685.8	70.9	4.4%
RDU Total:	8,177.2	8,453.1	8,453.1	8,453.1	9,013.5	560.4	6.6%
Air Quality							
Air Quality Director	241.5	241.1	241.1	241.1	243.0	1.9	0.8%
Air Quality	4,712.9	7,124.9	7,126.9	7,126.9	7,342.4	215.5	3.0%
RDU Total:	4,954.4	7,366.0	7,368.0	7,368.0	7,585.4	217.4	3.0%
Spill Prevention and Response							
Spill Prev. & Resp. Director	289.1	249.3	249.3	249.3	253.3	4.0	1.6%
Contaminated Sites Program	3,389.6	3,286.4	3,286.4	3,286.4	3,428.4	142.0	4.3%
Industry Prep. & Pipeline Op.	3,162.5	4,097.3	3,967.3	3,967.3	4,113.7	146.4	3.7%
Prevention and Emerg. Respons	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	152.3	4.0%
Response Fund Administration	1,282.6	1,454.3	1,394.3	1,394.3	1,409.2	14.9	1.1%
RDU Total:	12,213.9	12,923.1	12,676.2	12,676.2	13,135.8	459.6	3.6%

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Water							
Water Quality	6,205.5	7,755.7	7,755.7	7,755.7	10,602.4	2,846.7	36.7%
Facility Construction	3,404.9	4,323.9	4,330.7	4,330.7	4,458.4	127.7	2.9%
RDU Total:	9,610.4	12,079.6	12,086.4	12,086.4	15,060.8	2,974.4	24.6%
General Funds:	16,374.9	17,755.3	17,893.0	17,893.0	18,652.9	759.9	4.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	26,086.1	28,778.0	28,783.3	28,783.3	32,342.4	3,559.1	12.4%
Total Funds:	42,461.0	46,533.3	46,676.3	46,676.3	50,995.3	4,319.0	9.3%