

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Administration							
Office of the Commissioner	410.9	696.7	696.7	696.7	520.0	-176.7	-25.4%
Information & Admin Services	5,028.3	3,396.0	3,396.0	3,396.0	3,438.3	42.3	1.2%
State Support Services	1,828.4	1,845.2	1,845.2	1,845.2	1,845.2	0.0	0.0%
RDU Total:	7,267.6	5,937.9	5,937.9	5,937.9	5,803.5	-134.4	-2.3%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	606.8	562.1	674.5	674.5	508.5	-166.0	-24.6%
RDU Total:	606.8	562.1	674.5	674.5	508.5	-166.0	-24.6%
Environmental Health							
Environmental Health Director	403.6	330.8	330.8	330.8	335.5	4.7	1.4%
Food Safety & Sanitation	3,345.8	3,488.6	3,488.6	3,488.6	3,537.1	48.5	1.4%
Laboratory Services	1,966.6	1,880.4	1,880.4	1,880.4	1,909.8	29.4	1.6%
Drinking Water	1,638.8	1,792.8	1,792.8	1,792.8	1,863.7	70.9	4.0%
Solid Waste Management	1,616.2	1,710.8	1,710.8	1,710.8	1,735.5	24.7	1.4%
RDU Total:	8,971.0	9,203.4	9,203.4	9,203.4	9,381.6	178.2	1.9%
Air Quality							
Air Quality Director	244.2	254.7	254.7	254.7	257.3	2.6	1.0%
Air Quality	5,454.9	7,442.4	7,442.8	7,442.8	7,688.8	246.0	3.3%
RDU Total:	5,699.1	7,697.1	7,697.5	7,697.5	7,946.1	248.6	3.2%
Spill Prevention and Response							
Spill Prev. & Resp. Director	262.4	264.6	264.6	264.6	267.7	3.1	1.2%
Contaminated Sites Program	4,457.4	3,498.1	3,498.1	3,498.1	3,556.2	58.1	1.7%
Industry Prep. & Pipeline Op.	3,081.8	4,198.4	4,198.4	4,198.4	4,249.0	50.6	1.2%
Prevention and Emerg. Respons	3,906.5	3,993.5	3,994.1	3,994.1	4,040.2	46.1	1.2%
Response Fund Administration	1,331.6	1,423.7	1,423.7	1,423.7	1,429.9	6.2	0.4%
RDU Total:	13,039.7	13,378.3	13,378.9	13,378.9	13,543.0	164.1	1.2%

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Water							
Water Quality	9,732.4	10,667.6	10,667.6	10,667.6	10,885.6	218.0	2.0%
Facility Construction	3,193.0	4,528.0	4,529.4	4,529.4	4,569.1	39.7	0.9%
RDU Total:	12,925.4	15,195.6	15,197.0	15,197.0	15,454.7	257.7	1.7%
General Funds:	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	138.1	0.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	30,219.3	33,085.7	33,086.8	33,086.8	33,496.9	410.1	1.2%
Total Funds:	48,509.6	51,974.4	52,089.2	52,089.2	52,637.4	548.2	1.1%