

UGF/DGF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Administration							
Office of the Commissioner	520.0	0.0	529.2	649.6	530.9	-118.7	-18.3%
Administrative Services	3,438.3	0.0	3,566.8	3,565.0	3,565.0	0.0	0.0%
State Support Services	1,845.2	0.0	1,845.2	1,845.2	1,845.2	0.0	0.0%
RDU Total:	5,803.5	0.0	5,941.2	6,059.8	5,941.1	-118.7	-2.0%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	546.3	3.7	515.0	552.7	552.7	0.0	0.0%
RDU Total:	546.3	3.7	515.0	552.7	552.7	0.0	0.0%
Environmental Health							
Environmental Health Director	335.5	0.0	347.8	349.7	349.7	0.0	0.0%
Food Safety & Sanitation	3,537.1	0.0	3,664.9	3,833.2	3,833.2	0.0	0.0%
Laboratory Services	1,929.8	130.0	2,254.0	2,241.8	2,241.8	0.0	0.0%
Drinking Water	1,863.7	0.0	2,305.8	2,246.1	2,246.1	0.0	0.0%
Solid Waste Management	1,735.5	0.0	1,936.5	1,928.3	1,928.3	0.0	0.0%
RDU Total:	9,401.6	130.0	10,509.0	10,599.1	10,599.1	0.0	0.0%
Air Quality							
Air Quality Director	257.3	0.0	260.7	261.3	261.3	0.0	0.0%
Air Quality	7,504.8	0.0	7,838.5	7,869.4	7,869.4	0.0	0.0%
RDU Total:	7,762.1	0.0	8,099.2	8,130.7	8,130.7	0.0	0.0%
Spill Prevention and Response							
Spill Prev. & Resp. Director	267.7	0.0	272.5	273.4	273.4	0.0	0.0%
Contaminated Sites Program	3,556.2	0.0	3,675.4	3,663.8	3,663.8	0.0	0.0%
Industry Prep. & Pipeline Op.	4,249.0	0.0	4,394.9	4,381.0	4,381.0	0.0	0.0%
Prevention and Emerg. Respons	4,040.2	1.7	4,168.1	4,150.8	4,150.8	0.0	0.0%
Response Fund Administration	1,429.9	0.0	1,447.1	1,445.0	1,445.0	0.0	0.0%
RDU Total:	13,543.0	1.7	13,958.0	13,914.0	13,914.0	0.0	0.0%

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Water							
Water Quality	10,885.6	0.0	11,183.6	11,127.1	11,127.1	0.0	0.0%
Facility Construction	4,501.8	5.8	4,660.9	4,660.6	4,660.6	0.0	0.0%
RDU Total:	15,387.4	5.8	15,844.5	15,787.7	15,787.7	0.0	0.0%
Unrestricted General (UGF):	17,368.2	137.2	18,664.2	18,755.0	18,755.0	0.0	0.0%
Designated General (DGF):	24,816.7	1.7	25,689.2	25,616.3	25,616.3	0.0	0.0%
Other:	10,259.0	2.3	10,513.5	10,672.7	10,554.0	-118.7	-1.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	52,443.9	141.2	54,866.9	55,044.0	54,925.3	-118.7	-0.2%