

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	607.3	520.0	520.0	520.0	524.7	4.7	0.9%
Administrative Services	5,221.5	3,438.3	3,438.3	3,438.3	3,439.6	1.3	0.0%
State Support Services	1,828.4	1,845.2	1,845.2	1,845.2	1,845.2	0.0	0.0%
<b>RDU Total:</b>	<b>7,657.2</b>	<b>5,803.5</b>	<b>5,803.5</b>	<b>5,803.5</b>	<b>5,809.5</b>	<b>6.0</b>	<b>0.1%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	664.8	511.6	546.3	546.3	507.8	-38.5	-7.0%
<b>RDU Total:</b>	<b>664.8</b>	<b>511.6</b>	<b>546.3</b>	<b>546.3</b>	<b>507.8</b>	<b>-38.5</b>	<b>-7.0%</b>
<b>Environmental Health</b>							
Environmental Health Director	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
Food Safety & Sanitation	3,337.2	3,537.1	3,537.1	3,537.1	3,537.8	0.7	0.0%
Laboratory Services	2,173.0	1,929.8	1,929.8	1,929.8	2,189.8	260.0	13.5%
Drinking Water	1,921.0	1,863.7	1,863.7	1,863.7	2,163.7	300.0	16.1%
Solid Waste Management	1,553.2	1,735.5	1,735.5	1,735.5	1,888.5	153.0	8.8%
<b>RDU Total:</b>	<b>9,383.9</b>	<b>9,401.6</b>	<b>9,401.6</b>	<b>9,401.6</b>	<b>10,116.7</b>	<b>715.1</b>	<b>7.6%</b>
<b>Air Quality</b>							
Air Quality Director	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Air Quality	5,556.0	7,504.8	7,504.8	7,504.8	7,654.8	150.0	2.0%
<b>RDU Total:</b>	<b>5,808.9</b>	<b>7,762.1</b>	<b>7,762.1</b>	<b>7,762.1</b>	<b>7,914.2</b>	<b>152.1</b>	<b>2.0%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
Contaminated Sites Program	4,072.6	3,556.2	3,556.2	3,556.2	3,556.2	0.0	0.0%
Industry Prep. & Pipeline Op.	4,254.7	4,249.0	4,249.0	4,249.0	4,249.0	0.0	0.0%
Prevention and Emerg. Respons	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
Response Fund Administration	1,184.8	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0%
<b>RDU Total:</b>	<b>13,554.0</b>	<b>13,544.4</b>	<b>13,543.0</b>	<b>13,543.0</b>	<b>13,545.1</b>	<b>2.1</b>	<b>0.0%</b>

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<b>Water</b>							
Water Quality	10,581.6	10,885.6	10,885.6	10,885.6	10,887.2	1.6	0.0%
Facility Construction	3,123.4	4,572.8	4,569.1	4,569.1	4,609.1	40.0	0.9%
<b>RDU Total:</b>	<b>13,705.0</b>	<b>15,458.4</b>	<b>15,454.7</b>	<b>15,454.7</b>	<b>15,496.3</b>	<b>41.6</b>	<b>0.3%</b>
<b>General Funds:</b>	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	720.6	3.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	32,246.3	33,519.3	33,516.9	33,516.9	33,674.7	157.8	0.5%
<b>Total Funds:</b>	<b>50,773.8</b>	<b>52,481.6</b>	<b>52,511.2</b>	<b>52,511.2</b>	<b>53,389.6</b>	<b>878.4</b>	<b>1.7%</b>