

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Administration							
Office of the Commissioner	530.9	0.0	547.9	562.9	562.9	0.0	0.0%
Administrative Services	3,565.0	-21.3	3,431.0	3,431.0	3,431.0	0.0	0.0%
State Support Services	1,845.2	44.7	2,138.6	2,138.6	2,138.6	0.0	0.0%
RDU Total:	5,941.1	23.4	6,117.5	6,132.5	6,132.5	0.0	0.0%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	620.4	0.0	560.1	627.8	627.8	0.0	0.0%
RDU Total:	620.4	0.0	560.1	627.8	627.8	0.0	0.0%
Environmental Health							
Environmental Health Director	349.7	-1.7	360.5	360.5	360.5	0.0	0.0%
Food Safety & Sanitation	3,833.2	-60.0	3,982.8	3,982.8	3,982.8	0.0	0.0%
Laboratory Services	2,241.8	4.4	2,461.7	2,711.7	2,711.7	0.0	0.0%
Drinking Water	2,246.1	-66.6	2,387.6	2,387.6	2,387.6	0.0	0.0%
Solid Waste Management	1,928.3	9.7	2,047.9	2,047.9	2,047.9	0.0	0.0%
RDU Total:	10,599.1	-114.2	11,240.5	11,490.5	11,490.5	0.0	0.0%
Air Quality							
Air Quality Director	261.3	0.0	267.7	267.7	267.7	0.0	0.0%
Air Quality	7,869.4	-54.6	8,280.6	8,125.6	8,125.6	0.0	0.0%
RDU Total:	8,130.7	-54.6	8,548.3	8,393.3	8,393.3	0.0	0.0%
Spill Prevention and Response							
Spill Prev. & Resp. Director	273.4	0.0	281.9	281.9	281.9	0.0	0.0%
Contaminated Sites Program	3,663.8	-16.6	3,789.9	3,769.9	3,769.9	0.0	0.0%
Industry Prep. & Pipeline Op.	4,381.0	-23.6	4,621.7	4,621.7	4,621.7	0.0	0.0%
Prevention and Emerg. Response	4,150.8	-15.3	4,277.6	4,277.6	4,277.6	0.0	0.0%
Response Fund Administration	1,445.0	-2.0	1,467.6	1,467.6	1,467.6	0.0	0.0%
RDU Total:	13,914.0	-57.5	14,438.7	14,418.7	14,418.7	0.0	0.0%

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Water							
Water Quality	11,127.1	-43.6	11,518.5	10,836.4	10,836.4	0.0	0.0%
Facility Construction	4,729.5	-17.4	4,807.7	4,807.7	4,807.7	0.0	0.0%
RDU Total:	15,856.6	-61.0	16,326.2	15,644.1	15,644.1	0.0	0.0%
Unrestricted General (UGF):	18,822.7	-177.1	19,550.7	19,786.4	19,786.4	0.0	0.0%
Designated General (DGF):	25,616.3	-64.3	26,954.5	26,334.4	26,334.4	0.0	0.0%
Other:	10,622.9	-22.5	10,726.1	10,586.1	10,586.1	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	55,061.9	-263.9	57,231.3	56,706.9	56,706.9	0.0	0.0%