

General Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Administration								
Office of the Commissioner	373.7	394.9	394.9	394.9	451.0	451.0	0.0	0.0%
Information & Admin Services	540.5	574.6	574.6	574.6	639.6	740.1	100.5	15.7%
State Support Services	1,244.5	1,252.3	1,377.1	1,377.1	1,454.0	1,554.0	100.0	6.9%
RDU Total:	2,158.7	2,221.8	2,346.6	2,346.6	2,544.6	2,745.1	200.5	7.9%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	340.9	502.9	564.1	564.1	569.6	569.6	0.0	0.0%
RDU Total:	340.9	502.9	564.1	564.1	569.6	569.6	0.0	0.0%
Environmental Health								
Environmental Health Director	347.1	305.4	305.4	305.4	347.6	347.6	0.0	0.0%
Food Safety & Sanitation	1,237.7	1,420.4	1,420.4	1,420.4	1,561.7	1,561.7	0.0	0.0%
Laboratory Services	1,495.4	1,371.8	1,434.3	1,434.3	1,616.2	1,622.8	6.6	0.4%
Drinking Water	724.7	1,132.0	1,132.0	1,132.0	1,938.9	1,959.5	20.6	1.1%
Solid Waste Management	899.2	1,206.0	1,206.0	1,206.0	1,346.4	1,352.0	5.6	0.4%
RDU Total:	4,704.1	5,435.6	5,498.1	5,498.1	6,810.8	6,843.6	32.8	0.5%
Air Quality								
Air Quality Director	230.4	241.7	241.7	241.7	267.4	267.4	0.0	0.0%
Air Quality	1,249.0	1,320.6	1,320.6	1,320.6	1,594.2	1,605.4	11.2	0.7%
RDU Total:	1,479.4	1,562.3	1,562.3	1,562.3	1,861.6	1,872.8	11.2	0.6%
Spill Prevention and Response								
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	0.0	0.0	606.5	606.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	606.5	606.5	100.0%
Water								
Water Quality	4,167.8	5,490.0	5,490.0	5,490.0	8,023.6	6,099.2	-1,924.4	-24.0%

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Water								
Facility Construction	1,410.6	984.0	984.0	984.0	1,118.3	1,118.3	0.0	0.0%
RDU Total:	5,578.4	6,474.0	6,474.0	6,474.0	9,141.9	7,217.5	-1,924.4	-21.1%
General Funds:	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	19,855.1	-1,073.4	-5.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	19,855.1	-1,073.4	-5.1%