

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	450.1	484.4	484.4	484.4	493.1	493.1	0.0	0.0%
Information & Admin Services	4,803.2	3,194.8	3,194.8	3,194.8	3,299.4	3,388.7	89.3	2.7%
State Support Services	1,582.8	1,726.9	1,800.0	1,800.0	1,845.2	1,845.2	0.0	0.0%
Agency-Wide Unallocated	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,836.1</b>	<b>5,156.1</b>	<b>5,479.2</b>	<b>5,479.2</b>	<b>5,637.7</b>	<b>5,727.0</b>	<b>89.3</b>	<b>1.6%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	669.0	555.4	613.4	613.4	562.1	562.1	0.0	0.0%
<b>RDU Total:</b>	<b>669.0</b>	<b>555.4</b>	<b>613.4</b>	<b>613.4</b>	<b>562.1</b>	<b>562.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	382.7	304.2	304.2	304.2	312.1	322.1	10.0	3.2%
Food Safety & Sanitation	3,286.0	3,286.6	3,286.6	3,286.6	3,452.4	3,486.1	33.7	1.0%
Laboratory Services	1,864.0	1,795.8	1,795.8	1,795.8	1,796.2	1,829.2	33.0	1.8%
Drinking Water	1,047.4	1,451.6	1,451.6	1,451.6	1,767.0	1,792.8	25.8	1.5%
Solid Waste Management	1,597.1	1,614.9	1,614.9	1,614.9	1,685.8	1,710.8	25.0	1.5%
<b>RDU Total:</b>	<b>8,177.2</b>	<b>8,453.1</b>	<b>8,453.1</b>	<b>8,453.1</b>	<b>9,013.5</b>	<b>9,141.0</b>	<b>127.5</b>	<b>1.4%</b>
<b>Air Quality</b>								
Air Quality Director	241.5	241.1	241.1	241.1	243.0	243.0	0.0	0.0%
Air Quality	4,712.9	7,124.9	7,126.9	7,126.9	7,342.4	7,442.4	100.0	1.4%
<b>RDU Total:</b>	<b>4,954.4</b>	<b>7,366.0</b>	<b>7,368.0</b>	<b>7,368.0</b>	<b>7,585.4</b>	<b>7,685.4</b>	<b>100.0</b>	<b>1.3%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	289.1	249.3	249.3	249.3	253.3	253.3	0.0	0.0%
Contaminated Sites Program	3,389.6	3,286.4	3,286.4	3,286.4	3,428.4	3,498.1	69.7	2.0%
Industry Prep. & Pipeline Op.	3,162.5	4,097.3	3,967.3	3,967.3	4,113.7	4,198.4	84.7	2.1%
Prevention and Emerg. Respons	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	3,993.5	62.3	1.6%
Response Fund Administration	1,282.6	1,454.3	1,394.3	1,394.3	1,409.2	1,423.7	14.5	1.0%
<b>RDU Total:</b>	<b>12,213.9</b>	<b>12,923.1</b>	<b>12,676.2</b>	<b>12,676.2</b>	<b>13,135.8</b>	<b>13,367.0</b>	<b>231.2</b>	<b>1.8%</b>

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<b>Water</b>								
Water Quality	6,205.5	7,755.7	7,755.7	7,755.7	10,602.4	10,898.6	296.2	2.8%
Facility Construction	3,404.9	4,323.9	4,330.7	4,330.7	4,458.4	4,519.8	61.4	1.4%
<b>RDU Total:</b>	<b>9,610.4</b>	<b>12,079.6</b>	<b>12,086.4</b>	<b>12,086.4</b>	<b>15,060.8</b>	<b>15,418.4</b>	<b>357.6</b>	<b>2.4%</b>
<b>General Funds:</b>	16,374.9	17,755.3	17,893.0	17,893.0	18,652.9	18,926.8	273.9	1.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	26,086.1	28,778.0	28,783.3	28,783.3	32,342.4	32,974.1	631.7	2.0%
<b>Total Funds:</b>	<b>42,461.0</b>	<b>46,533.3</b>	<b>46,676.3</b>	<b>46,676.3</b>	<b>50,995.3</b>	<b>51,900.9</b>	<b>905.6</b>	<b>1.8%</b>