

**General 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>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	392.6	393.6	393.6	393.6	402.2	8.6	2.2%
Information & Admin Services	569.2	674.2	674.2	674.2	691.9	17.7	2.6%
State Support Services	1,377.1	1,504.4	1,577.5	1,577.5	1,622.7	45.2	2.9%
<b>RDU Total:</b>	<b>2,338.9</b>	<b>2,572.2</b>	<b>2,645.3</b>	<b>2,645.3</b>	<b>2,716.8</b>	<b>71.5</b>	<b>2.7%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	611.0	502.8	559.0	559.0	506.8	-52.2	-9.3%
<b>RDU Total:</b>	<b>611.0</b>	<b>502.8</b>	<b>559.0</b>	<b>559.0</b>	<b>506.8</b>	<b>-52.2</b>	<b>-9.3%</b>
<b>Environmental Health</b>							
Environmental Health Director	382.7	304.2	304.2	304.2	312.1	7.9	2.6%
Food Safety & Sanitation	1,384.5	1,415.8	1,415.8	1,415.8	1,474.0	58.2	4.1%
Laboratory Services	1,623.6	1,452.9	1,452.9	1,452.9	1,464.4	11.5	0.8%
Drinking Water	1,024.3	1,451.6	1,451.6	1,451.6	1,767.0	315.4	21.7%
Solid Waste Management	1,046.4	1,201.9	1,201.9	1,201.9	1,256.7	54.8	4.6%
<b>RDU Total:</b>	<b>5,461.5</b>	<b>5,826.4</b>	<b>5,826.4</b>	<b>5,826.4</b>	<b>6,274.2</b>	<b>447.8</b>	<b>7.7%</b>
<b>Air Quality</b>							
Air Quality Director	241.5	241.1	241.1	241.1	243.0	1.9	0.8%
Air Quality	1,275.5	1,334.9	1,336.9	1,336.9	1,387.1	50.2	3.8%
<b>RDU Total:</b>	<b>1,517.0</b>	<b>1,576.0</b>	<b>1,578.0</b>	<b>1,578.0</b>	<b>1,630.1</b>	<b>52.1</b>	<b>3.3%</b>
<b>Spill Prevention and Response</b>							
Industry Prep. & Pipeline Op.	0.0	606.5	606.5	606.5	619.3	12.8	2.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>606.5</b>	<b>606.5</b>	<b>606.5</b>	<b>619.3</b>	<b>12.8</b>	<b>2.1%</b>
<b>Water</b>							
Water Quality	5,072.9	5,595.8	5,595.8	5,595.8	5,819.4	223.6	4.0%

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<b>Water</b>							
Facility Construction	1,373.6	1,075.6	1,082.0	1,082.0	1,086.3	4.3	0.4%
<b>RDU Total:</b>	<b>6,446.5</b>	<b>6,671.4</b>	<b>6,677.8</b>	<b>6,677.8</b>	<b>6,905.7</b>	<b>227.9</b>	<b>3.4%</b>
<b>General Funds:</b>	16,374.9	17,755.3	17,893.0	17,893.0	18,652.9	759.9	4.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>16,374.9</b>	<b>17,755.3</b>	<b>17,893.0</b>	<b>17,893.0</b>	<b>18,652.9</b>	<b>759.9</b>	<b>4.2%</b>