

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Governor vs FY2012 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	432.2	526.7	530.9	530.9	547.9	547.9	0.0	0.0%
Administrative Services	5,626.0	3,563.3	3,565.0	3,565.0	3,431.0	3,431.0	0.0	0.0%
State Support Services	1,828.4	1,845.2	1,845.2	1,845.2	2,064.1	2,138.6	74.5	3.6%
<b>RDU Total:</b>	<b>7,886.6</b>	<b>5,935.2</b>	<b>5,941.1</b>	<b>5,941.1</b>	<b>6,043.0</b>	<b>6,117.5</b>	<b>74.5</b>	<b>1.2%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	685.6	552.7	620.4	620.4	560.1	560.1	0.0	0.0%
<b>RDU Total:</b>	<b>685.6</b>	<b>552.7</b>	<b>620.4</b>	<b>620.4</b>	<b>560.1</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	417.4	347.6	349.7	349.7	360.5	360.5	0.0	0.0%
Food Safety & Sanitation	3,484.6	3,832.2	3,833.2	3,833.2	3,982.8	3,982.8	0.0	0.0%
Laboratory Services	2,150.8	2,241.8	2,241.8	2,241.8	2,461.7	2,461.7	0.0	0.0%
Drinking Water	1,918.3	2,246.1	2,246.1	2,246.1	2,387.6	2,387.6	0.0	0.0%
Solid Waste Management	1,666.8	1,928.3	1,928.3	1,928.3	2,047.9	2,047.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,637.9</b>	<b>10,596.0</b>	<b>10,599.1</b>	<b>10,599.1</b>	<b>11,240.5</b>	<b>11,240.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>								
Air Quality Director	256.6	258.4	261.3	261.3	267.7	267.7	0.0	0.0%
Air Quality	6,385.5	7,869.4	7,869.4	7,869.4	8,280.6	8,280.6	0.0	0.0%
<b>RDU Total:</b>	<b>6,642.1</b>	<b>8,127.8</b>	<b>8,130.7</b>	<b>8,130.7</b>	<b>8,548.3</b>	<b>8,548.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	290.3	270.7	273.4	273.4	281.9	281.9	0.0	0.0%
Contaminated Sites Program	3,984.6	3,663.8	3,663.8	3,663.8	3,789.9	3,789.9	0.0	0.0%
Industry Prep. & Pipeline Op.	3,928.4	4,381.0	4,381.0	4,381.0	4,621.7	4,621.7	0.0	0.0%
Prevention and Emerg. Response	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	0.0	0.0%
Response Fund Administration	1,285.7	1,445.0	1,445.0	1,445.0	1,467.6	1,467.6	0.0	0.0%
<b>RDU Total:</b>	<b>13,403.9</b>	<b>13,911.3</b>	<b>13,914.0</b>	<b>13,914.0</b>	<b>14,438.7</b>	<b>14,438.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Water</b>								
Water Quality	10,657.4	11,125.4	11,127.1	11,127.1	11,518.5	11,518.5	0.0	0.0%
Facility Construction	3,750.9	4,727.4	4,729.5	4,729.5	4,807.7	4,807.7	0.0	0.0%
<b>RDU Total:</b>	<b>14,408.3</b>	<b>15,852.8</b>	<b>15,856.6</b>	<b>15,856.6</b>	<b>16,326.2</b>	<b>16,326.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	19,550.7	0.0	0.0%
<b>Designated General (DGF):</b>	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	26,954.5	56.1	0.2%
<b>Other:</b>	11,529.0	10,620.7	10,622.9	10,622.9	10,707.7	10,726.1	18.4	0.2%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>52,664.4</b>	<b>54,975.8</b>	<b>55,061.9</b>	<b>55,061.9</b>	<b>57,156.8</b>	<b>57,231.3</b>	<b>74.5</b>	<b>0.1%</b>