

**GF & Other Funds**

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

| <b>Results Delivery Unit/<br/>Component</b>     | <b>FY2011 Actuals<br/>(9216)</b> | <b>FY2012 Conference<br/>Committee (9050)</b> | <b>FY2012 Authorized<br/>(9055)</b> | <b>FY2012<br/>Management Plan<br/>(9056)</b> | <b>FY2013 Governor<br/>(9494)</b> | <b>FY2013 Governor<br/>Amended (9727)</b> | <b>FY2013 Governor vs FY2013<br/>Governor Amended</b> |             |
|---|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| <b>Administration</b>                           |                                  |   |                                     |  |                                   |   |   |             |
| Office of the Commissioner                      | 447.9                            | 547.9   | 547.9                               | 547.9  | 560.2                             | 560.2                                     | 0.0   | 0.0%        |
| Administrative Services                         | 3,432.6                          | 3,431.0                                       | 3,431.0                             | 3,431.0                                      | 3,830.8                           | 3,830.8                                   | 0.0   | 0.0%        |
| State Support Services                          | 1,870.0                          | 2,138.6                                       | 2,171.1                             | 2,171.1                                      | 2,171.1                           | 2,171.1                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>5,750.5</b>                   | <b>6,117.5</b>                                | <b>6,150.0</b>                      | <b>6,150.0</b>                               | <b>6,562.1</b>                    | <b>6,562.1</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>DEC Buildings Maintenance and Operations</b> |                                  |   |                                     |  |                                   |   |   |             |
| DEC Bldgs Maint & Operations                    | 692.4                            | 627.8   | 718.1                               | 718.1  | 627.8                             | 632.6                                     | 4.8   | 0.8%        |
| <b>RDU Total:</b>                               | <b>692.4</b>                     | <b>627.8</b>                                  | <b>718.1</b>                        | <b>718.1</b>                                 | <b>627.8</b>                      | <b>632.6</b>                              | <b>4.8</b>  | <b>0.8%</b> |
| <b>Environmental Health</b>                     |                                  |   |                                     |  |                                   |   |   |             |
| Environmental Health Director                   | 392.7                            | 360.5   | 360.5                               | 360.5  | 371.3                             | 371.3                                     | 0.0   | 0.0%        |
| Food Safety & Sanitation                        | 3,879.5                          | 3,982.8                                       | 3,982.8                             | 3,982.8                                      | 4,219.0                           | 4,219.0                                   | 0.0   | 0.0%        |
| Laboratory Services                             | 2,522.9                          | 2,311.7                                       | 2,711.7                             | 2,711.7                                      | 3,113.5                           | 3,113.5                                   | 0.0   | 0.0%        |
| Drinking Water                                  | 2,209.5                          | 2,387.6                                       | 2,387.6                             | 2,387.6                                      | 2,441.5                           | 2,441.5                                   | 0.0   | 0.0%        |
| Solid Waste Management                          | 1,617.1                          | 2,047.9                                       | 2,047.9                             | 2,047.9                                      | 2,097.5                           | 2,097.5                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>10,621.7</b>                  | <b>11,090.5</b>                               | <b>11,490.5</b>                     | <b>11,490.5</b>                              | <b>12,242.8</b>                   | <b>12,242.8</b>                           | <b>0.0</b>  | <b>0.0%</b> |
| <b>Air Quality</b>                              |                                  |   |                                     |  |                                   |   |   |             |
| Air Quality Director                            | 252.8                            | 267.7   | 267.7                               | 267.7  | 273.7                             | 273.7                                     | 0.0   | 0.0%        |
| Air Quality                                     | 6,613.9                          | 8,125.6                                       | 8,125.6                             | 8,125.6                                      | 8,311.5                           | 8,311.5                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>6,866.7</b>                   | <b>8,393.3</b>                                | <b>8,393.3</b>                      | <b>8,393.3</b>                               | <b>8,585.2</b>                    | <b>8,585.2</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Spill Prevention and Response</b>            |                                  |   |                                     |  |                                   |   |   |             |
| Spill Prev. & Resp. Director                    | 311.3                            | 281.9   | 281.9                               | 281.9  | 289.2                             | 289.2                                     | 0.0   | 0.0%        |
| Contaminated Sites Program                      | 4,087.0                          | 3,769.9                                       | 3,769.9                             | 3,769.9                                      | 3,875.6                           | 3,875.6                                   | 0.0   | 0.0%        |
| Industry Prep. & Pipeline Op.                   | 4,484.9                          | 4,621.7                                       | 4,621.7                             | 4,621.7                                      | 4,737.9                           | 4,737.9                                   | 0.0   | 0.0%        |
| Prevention and Emerg. Response                  | 4,177.1                          | 4,277.6                                       | 4,277.6                             | 4,277.6                                      | 4,393.8                           | 4,396.1                                   | 2.3   | 0.1%        |
| Response Fund Administration                    | 1,335.6                          | 1,467.6                                       | 1,467.6                             | 1,467.6                                      | 1,491.6                           | 1,491.6                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                               | <b>14,395.9</b>                  | <b>14,418.7</b>                               | <b>14,418.7</b>                     | <b>14,418.7</b>                              | <b>14,788.1</b>                   | <b>14,790.4</b>                           | <b>2.3</b>  | <b>0.0%</b> |

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|---|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| <b>Water</b>                                |                                  |   |                                     |  |                                   |   |   |             |
| Water Quality                               | 11,152.2                         | 10,816.4                                      | 10,816.4                            | 10,816.4                                     | 11,611.8                          | 11,611.8                                  | 0.0   | 0.0%        |
| Facility Construction                       | 4,189.9                          | 4,807.7                                       | 4,807.7                             | 4,807.7                                      | 4,906.7                           | 4,913.8                                   | 7.1   | 0.1%        |
| <b>RDU Total:</b>                           | <b>15,342.1</b>                  | <b>15,624.1</b>                               | <b>15,624.1</b>                     | <b>15,624.1</b>                              | <b>16,518.5</b>                   | <b>16,525.6</b>                           | <b>7.1</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>          | 18,694.8                         | 19,361.4                                      | 19,884.2                            | 19,884.2                                     | 21,062.8                          | 21,072.0                                  | 9.2   | 0.0%        |
| <b>Designated General (DGF):</b>            | 25,278.9                         | 26,334.4                                      | 26,334.4                            | 26,334.4                                     | 26,967.6                          | 26,969.9                                  | 2.3   | 0.0%        |
| <b>Other:</b>                               | 9,695.6                          | 10,576.1                                      | 10,576.1                            | 10,576.1                                     | 11,294.1                          | 11,296.8                                  | 2.7   | 0.0%        |
| <b>Federal:</b>                             | 0.0                              | 0.0   | 0.0                                 | 0.0  | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| <b>Total Funds:</b>                         | <b>53,669.3</b>                  | <b>56,271.9</b>                               | <b>56,794.7</b>                     | <b>56,794.7</b>                              | <b>59,324.5</b>                   | <b>59,338.7</b>                           | <b>14.2</b>   | <b>0.0%</b> |