

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Administration								
Office of the Commissioner	543.5	560.2	560.2	560.2	561.6	563.3	1.7	0.3%
Administrative Services	3,646.6	3,830.8	3,830.8	4,027.6	4,028.0	4,069.5	41.5	1.0%
State Support Services	2,171.1	2,171.1	2,171.1	1,974.3	2,119.5	2,119.5	0.0	0.0%
RDU Total:	6,361.2	6,562.1	6,562.1	6,562.1	6,709.1	6,752.3	43.2	0.6%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	635.5	0.0	0.0%
RDU Total:	806.6	632.6	632.6	632.6	635.5	635.5	0.0	0.0%
Environmental Health								
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	440.4	3.8	0.9%
Food Safety & Sanitation	3,924.4	4,219.0	4,219.0	4,204.0	4,204.0	4,244.8	40.8	1.0%
Laboratory Services	2,460.7	3,113.5	3,513.5	3,553.5	3,153.8	3,180.5	26.7	0.8%
Drinking Water	2,617.2	2,441.5	2,441.5	2,441.5	2,791.6	2,813.4	21.8	0.8%
Solid Waste Management	1,980.8	2,097.5	2,097.5	2,007.5	2,007.5	2,026.1	18.6	0.9%
RDU Total:	11,387.3	12,242.8	12,642.8	12,642.8	12,593.5	12,705.2	111.7	0.9%
Air Quality								
Air Quality Director	240.6	273.7	273.7	273.7	274.4	274.8	0.4	0.1%
Air Quality	6,698.0	8,311.5	8,339.3	8,339.3	8,239.3	8,300.0	60.7	0.7%
RDU Total:	6,938.6	8,585.2	8,613.0	8,613.0	8,513.7	8,574.8	61.1	0.7%
Spill Prevention and Response								
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	290.6	0.8	0.3%
Contaminated Sites Program	3,851.5	3,875.6	3,875.6	3,875.6	3,875.6	3,913.6	38.0	1.0%
Industry Prep. & Pipeline Op.	4,651.0	4,737.9	4,737.9	4,737.9	4,737.9	4,784.2	46.3	1.0%
Prevention and Emerg. Response	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	4,437.3	39.8	0.9%
Response Fund Administration	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	1,496.9	5.3	0.4%
RDU Total:	14,728.1	14,790.4	14,790.4	14,790.4	14,792.4	14,922.6	130.2	0.9%

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Water								
Water Quality	10,537.1	11,611.8	11,611.8	11,611.8	12,169.5	12,245.0	75.5	0.6%
Facility Construction	4,222.5	4,913.8	4,913.8	4,913.8	4,918.7	4,955.0	36.3	0.7%
RDU Total:	14,759.6	16,525.6	16,525.6	16,525.6	17,088.2	17,200.0	111.8	0.7%
Unrestricted General (UGF):	19,527.1	21,156.0	21,583.8	21,583.8	22,231.0	22,400.4	169.4	0.8%
Designated General (DGF):	24,909.5	26,885.9	26,885.9	26,885.9	26,902.2	27,101.1	198.9	0.7%
Other:	10,544.8	11,296.8	11,296.8	11,296.8	11,199.2	11,288.9	89.7	0.8%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	54,981.4	59,338.7	59,766.5	59,766.5	60,332.4	60,790.4	458.0	0.8%