

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	450.4	463.3	463.3	463.3	464.7	466.4	1.7	0.4%
Administrative Services	2,692.7	2,791.4	2,791.4	2,987.4	2,987.8	3,020.3	32.5	1.1%
State Support Services	2,086.4	2,086.4	2,086.4	1,890.4	2,035.6	2,035.6	0.0	0.0%
<b>RDU Total:</b>	<b>5,229.5</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>5,488.1</b>	<b>5,522.3</b>	<b>34.2</b>	<b>0.6%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	635.5	635.5	0.0	0.0%
<b>RDU Total:</b>	<b>806.6</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	404.2	371.3	371.3	436.3	436.6	440.4	3.8	0.9%
Food Safety & Sanitation	3,852.0	4,156.3	4,156.3	4,141.3	4,141.3	4,181.5	40.2	1.0%
Laboratory Services	2,081.8	2,876.2	3,276.2	3,316.2	2,916.5	2,941.4	24.9	0.9%
Drinking Water	2,314.3	2,441.5	2,441.5	2,441.5	2,791.6	2,813.4	21.8	0.8%
Solid Waste Management	1,684.0	2,097.5	2,097.5	2,007.5	2,007.5	2,026.1	18.6	0.9%
<b>RDU Total:</b>	<b>10,336.3</b>	<b>11,942.8</b>	<b>12,342.8</b>	<b>12,342.8</b>	<b>12,293.5</b>	<b>12,402.8</b>	<b>109.3</b>	<b>0.9%</b>
<b>Air Quality</b>								
Air Quality Director	240.6	273.7	273.7	273.7	274.4	274.8	0.4	0.1%
Air Quality	2,904.1	3,399.8	3,427.6	3,427.6	3,427.6	3,452.7	25.1	0.7%
<b>RDU Total:</b>	<b>3,144.7</b>	<b>3,673.5</b>	<b>3,701.3</b>	<b>3,701.3</b>	<b>3,702.0</b>	<b>3,727.5</b>	<b>25.5</b>	<b>0.7%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	289.8	290.6	0.8	0.3%
Contaminated Sites Program	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	3,820.6	37.3	1.0%
Industry Prep. & Pipeline Op.	4,280.4	4,313.5	4,313.5	4,313.5	4,313.5	4,356.5	43.0	1.0%
Prevention and Emerg. Response	4,416.0	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%
<b>RDU Total:</b>	<b>13,895.9</b>	<b>14,273.7</b>	<b>14,273.7</b>	<b>14,273.7</b>	<b>14,275.7</b>	<b>14,401.9</b>	<b>126.2</b>	<b>0.9%</b>

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<b>Water</b>								
Water Quality	9,850.0	10,965.8	10,965.8	10,965.8	11,523.5	11,594.0	70.5	0.6%
Facility Construction	1,173.6	1,212.4	1,212.4	1,212.4	1,214.9	1,217.5	2.6	0.2%
<b>RDU Total:</b>	<b>11,023.6</b>	<b>12,178.2</b>	<b>12,178.2</b>	<b>12,178.2</b>	<b>12,738.4</b>	<b>12,811.5</b>	<b>73.1</b>	<b>0.6%</b>
<b>Unrestricted General (UGF):</b>	19,527.1	21,156.0	21,583.8	21,583.8	22,231.0	22,400.4	169.4	0.8%
<b>Designated General (DGF):</b>	24,909.5	26,885.9	26,885.9	26,885.9	26,902.2	27,101.1	198.9	0.7%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>44,436.6</b>	<b>48,041.9</b>	<b>48,469.7</b>	<b>48,469.7</b>	<b>49,133.2</b>	<b>49,501.5</b>	<b>368.3</b>	<b>0.7%</b>