

**General Funds**

**Component Summary (1078)**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
Administrative Services	2,977.0	3,020.3	3,041.3	3,041.3	3,039.9	-1.4	-0.0%
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	0.0	0.0%
<b>RDU Total:</b>	<b>5,330.1</b>	<b>5,522.3</b>	<b>5,555.2</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>-1.9</b>	<b>-0.0%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
<b>RDU Total:</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Environmental Health</b>							
Environmental Health Director	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
Food Safety & Sanitation	3,598.7	4,181.5	4,205.7	4,205.7	4,202.4	-3.3	-0.1%
Laboratory Services	2,747.6	2,941.4	3,288.3	3,288.3	2,957.4	-330.9	-10.1%
Drinking Water	2,991.0	2,638.4	2,652.3	2,652.3	2,652.5	0.2	0.0%
Solid Waste Management	1,704.6	2,026.1	2,037.3	2,037.3	2,036.0	-1.3	-0.1%
<b>RDU Total:</b>	<b>11,460.4</b>	<b>12,227.8</b>	<b>12,625.4</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>-334.3</b>	<b>-2.6%</b>
<b>Air Quality</b>							
Air Quality Director	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
Air Quality	3,197.6	3,452.7	3,470.7	3,470.7	3,448.6	-22.1	-0.6%
<b>RDU Total:</b>	<b>3,469.2</b>	<b>3,727.5</b>	<b>3,756.2</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>-21.5</b>	<b>-0.6%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
Contaminated Sites Program	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
Industry Prep. & Pipeline Op.	4,313.7	4,356.5	4,380.3	4,602.6	4,602.1	-0.5	-0.0%
Prevention and Emerg. Response	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
Response Fund Administration	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	-0.0%
<b>RDU Total:</b>	<b>14,173.2</b>	<b>14,401.9</b>	<b>14,486.4</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>-5.8</b>	<b>-0.0%</b>

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<b>Water</b>							
Water Quality	10,498.6	11,315.5	12,795.0	12,795.0	12,796.2	1.2	0.0%
Facility Construction	1,275.4	1,217.5	1,217.9	1,217.9	1,220.0	2.1	0.2%
<b>RDU Total:</b>	<b>11,774.0</b>	<b>12,533.0</b>	<b>14,012.9</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>3.3</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	21,219.4	21,953.9	23,842.3	23,842.3	23,498.7	-343.6	-1.4%
<b>Designated General (DGF):</b>	25,695.4	27,094.1	27,229.3	27,229.3	27,213.7	-15.6	-0.1%
<b>Other:</b>	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%
<b>Total Funds:</b>	<b>46,914.8</b>	<b>49,048.0</b>	<b>51,071.6</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>-359.2</b>	<b>-0.7%</b>