

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Administration</b>									
Office of the Commissioner	463.3	464.7	466.4	466.4	10.5	0.0	3.1 0.7 %	1.7 0.4 %	0.0
Administrative Services	2,987.4	2,987.8	3,020.3	3,020.3	6.1	0.0	32.9 1.1 %	32.5 1.1 %	0.0
State Support Services	1,890.4	1,890.4	2,035.6	2,035.6	0.0	0.0	145.2 7.7 %	145.2 7.7 %	0.0
<b>Appropriation Total</b>	<b>5,341.1</b>	<b>5,342.9</b>	<b>5,522.3</b>	<b>5,522.3</b>	<b>16.6</b>	<b>0.0</b>	<b>181.2 3.4 %</b>	<b>179.4 3.4 %</b>	<b>0.0</b>
<b>DEC Bldgs Maint &amp; Operations</b>									
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	0.0	0.0	2.9 0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2.9 0.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Environmental Health</b>									
Environmental Health Director	436.3	436.6	440.4	440.4	0.7	0.0	4.1 0.9 %	3.8 0.9 %	0.0
Food Safety & Sanitation	4,141.3	4,141.3	4,181.5	4,181.5	0.1	0.0	40.2 1.0 %	40.2 1.0 %	0.0
Laboratory Services	3,316.2	2,916.5	2,941.4	2,941.4	0.7	0.0	-374.8 -11.3 %	24.9 0.9 %	0.0
Drinking Water	2,441.5	2,441.6	2,813.4	2,638.4	0.1	0.0	196.9 8.1 %	196.8 8.1 %	-175.0 -6.2 %
Solid Waste Management	2,007.5	2,007.5	2,026.1	2,026.1	0.1	0.0	18.6 0.9 %	18.6 0.9 %	0.0
Air Quality Director	273.7	274.4	274.8	274.8	10.2	0.0	1.1 0.4 %	0.4 0.1 %	0.0
Air Quality	3,427.6	3,427.6	3,452.7	3,452.7	0.0	0.0	25.1 0.7 %	25.1 0.7 %	0.0
<b>Appropriation Total</b>	<b>16,044.1</b>	<b>15,645.5</b>	<b>16,130.3</b>	<b>15,955.3</b>	<b>11.9</b>	<b>0.0</b>	<b>-88.8 -0.6 %</b>	<b>309.8 2.0 %</b>	<b>-175.0 -1.1 %</b>
<b>Spill Prevention and Response</b>									
Spill Prev. & Resp. Director	289.2	289.8	290.6	290.6	9.5	0.0	1.4 0.5 %	0.8 0.3 %	0.0
Contaminated Sites Program	3,783.3	3,783.3	3,820.6	3,820.6	0.7	0.0	37.3 1.0 %	37.3 1.0 %	0.0
Industry Prep. & Pipeline Op.	4,313.5	4,313.5	4,356.5	4,356.5	0.2	0.0	43.0 1.0 %	43.0 1.0 %	0.0
Prevention and Emerg. Response	4,396.1	4,397.5	4,437.3	4,437.3	1.0	0.0	41.2 0.9 %	39.8 0.9 %	0.0
Response Fund Administration	1,491.6	1,491.6	1,496.9	1,496.9	0.2	0.0	5.3 0.4 %	5.3 0.4 %	0.0
<b>Appropriation Total</b>	<b>14,273.7</b>	<b>14,275.7</b>	<b>14,401.9</b>	<b>14,401.9</b>	<b>11.6</b>	<b>0.0</b>	<b>128.2 0.9 %</b>	<b>126.2 0.9 %</b>	<b>0.0</b>
<b>Water</b>									
Water Quality	10,965.8	10,966.5	11,594.0	11,315.5	1.3	1,434.7	349.7 3.2 %	349.0 3.2 %	-278.5 -2.4 %
Facility Construction	1,212.4	1,214.9	1,217.5	1,217.5	0.0	0.0	5.1 0.4 %	2.6 0.2 %	0.0
<b>Appropriation Total</b>	<b>12,178.2</b>	<b>12,181.4</b>	<b>12,811.5</b>	<b>12,533.0</b>	<b>1.3</b>	<b>1,434.7</b>	<b>354.8 2.9 %</b>	<b>351.6 2.9 %</b>	<b>-278.5 -2.2 %</b>

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<b>Agency Total</b>	48,469.7	48,081.0	49,501.5	49,048.0	41.4	1,434.7	578.3    1.2 %	967.0    2.0 %	-453.5    -0.9 %
Funding Summary									
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,953.9	25.5	1,434.7	370.1    1.7 %	761.1    3.6 %	-446.5    -2.0 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,094.1	15.9	0.0	208.2    0.8 %	205.9    0.8 %	-7.0

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.