

Component Summary (1078)
Department of Environmental Conservation

| Results Delivery Unit/ Component | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|-------------|
| Administration | | | | | | | | |
| Office of the Commissioner | 1,076.9 | 1,097.6 | 1,121.6 | 1,121.6 | 1,122.4 | 1,122.4 | 0.0 | 0.0% |
| Administrative Services | 5,791.4 | 6,203.3 | 6,244.8 | 6,244.8 | 6,240.7 | 6,240.7 | 0.0 | 0.0% |
| State Support Services | 2,406.8 | 2,552.0 | 2,552.0 | 2,552.0 | 2,552.0 | 2,552.0 | 0.0 | 0.0% |
| RDU Total: | 9,275.1 | 9,852.9 | 9,918.4 | 9,918.4 | 9,915.1 | 9,915.1 | 0.0 | 0.0% |
| DEC Buildings Maintenance and Operations | | | | | | | | |
| DEC Bldgs Maint & Operations | 707.9 | 635.5 | 635.5 | 635.5 | 636.5 | 636.5 | 0.0 | 0.0% |
| RDU Total: | 707.9 | 635.5 | 635.5 | 635.5 | 636.5 | 636.5 | 0.0 | 0.0% |
| Environmental Health | | | | | | | | |
| Environmental Health Director | 418.5 | 440.4 | 441.8 | 441.8 | 442.8 | 442.8 | 0.0 | 0.0% |
| Food Safety & Sanitation | 4,487.9 | 4,744.9 | 4,771.5 | 5,176.5 | 5,171.7 | 5,171.7 | 0.0 | 0.0% |
| Laboratory Services | 3,691.7 | 4,307.4 | 4,661.3 | 4,661.3 | 4,324.8 | 4,324.8 | 0.0 | 0.0% |
| Drinking Water | 7,135.5 | 7,530.4 | 7,571.7 | 7,166.7 | 7,159.2 | 7,159.2 | 0.0 | 0.0% |
| Solid Waste Management | 2,316.0 | 2,330.1 | 2,343.8 | 2,343.8 | 2,341.0 | 2,341.0 | 0.0 | 0.0% |
| RDU Total: | 18,049.6 | 19,353.2 | 19,790.1 | 19,790.1 | 19,439.5 | 19,439.5 | 0.0 | 0.0% |
| Air Quality | | | | | | | | |
| Air Quality Director | 271.6 | 274.8 | 285.5 | 285.5 | 286.1 | 286.1 | 0.0 | 0.0% |
| Air Quality | 9,329.0 | 10,180.9 | 10,282.8 | 10,282.8 | 10,360.1 | 10,360.1 | 0.0 | 0.0% |
| RDU Total: | 9,600.6 | 10,455.7 | 10,568.3 | 10,568.3 | 10,646.2 | 10,646.2 | 0.0 | 0.0% |
| Spill Prevention and Response | | | | | | | | |
| Spill Prev. & Resp. Director | 278.6 | 290.6 | 301.1 | 301.1 | 351.5 | 351.5 | 0.0 | 0.0% |
| Contaminated Sites Program | 8,900.5 | 8,471.1 | 8,516.0 | 7,896.5 | 8,846.1 | 8,846.1 | 0.0 | 0.0% |
| Industry Prep. & Pipeline Op. | 4,958.3 | 5,091.4 | 5,117.1 | 5,339.4 | 5,339.2 | 5,339.2 | 0.0 | 0.0% |
| Prevention and Emerg. Response | 4,693.6 | 4,437.3 | 4,461.7 | 4,763.8 | 4,713.5 | 4,713.5 | 0.0 | 0.0% |
| Response Fund Administration | 1,286.4 | 1,539.4 | 1,543.8 | 1,638.9 | 1,638.3 | 1,638.3 | 0.0 | 0.0% |
| RDU Total: | 20,117.4 | 19,829.8 | 19,939.7 | 19,939.7 | 20,888.6 | 20,888.6 | 0.0 | 0.0% |

Component Summary (1078)
Department of Environmental Conservation

| Results Delivery Unit/ Component | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2015 Governor Amended (11297) | FY2015 Governor vs FY2015 Governor Amended | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|-------------|
| Water | | | | | | | | |
| Water Quality | 14,785.3 | 17,199.2 | 18,932.9 | 18,482.9 | 18,467.4 | 18,467.4 | 0.0 | 0.0% |
| Facility Construction | 7,475.4 | 8,116.6 | 8,142.2 | 8,592.2 | 8,594.2 | 8,594.2 | 0.0 | 0.0% |
| RDU Total: | 22,260.7 | 25,315.8 | 27,075.1 | 27,075.1 | 27,061.6 | 27,061.6 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 21,219.4 | 21,953.9 | 23,842.3 | 23,842.3 | 23,498.7 | 23,498.7 | 0.0 | 0.0% |
| Designated General (DGF): | 25,695.4 | 27,094.1 | 27,229.3 | 27,229.3 | 27,213.7 | 27,213.7 | 0.0 | 0.0% |
| Other: | 10,309.0 | 11,288.9 | 11,637.2 | 11,637.2 | 12,612.7 | 12,612.7 | 0.0 | 0.0% |
| Federal: | 22,787.5 | 25,106.0 | 25,218.3 | 25,218.3 | 25,262.4 | 25,262.4 | 0.0 | 0.0% |
| Total Funds: | 80,011.3 | 85,442.9 | 87,927.1 | 87,927.1 | 88,587.5 | 88,587.5 | 0.0 | 0.0% |
| Permanent Full Time: | 551 | 552 | 559 | 561 | 561 | 561 | 0 | 0.0% |
| Permanent Part Time: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent: | 7 | 7 | 7 | 4 | 4 | 4 | 0 | 0.0% |
| Total Positions: | 558 | 559 | 566 | 565 | 565 | 565 | 0 | 0.0% |