

Component Detail (1077)
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (AR 48155) (2814)

RDU: Agency Unallocated Reduction (623)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	-72.9	-72.9	-100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-72.9	-72.9	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-72.9	-72.9	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-72.9	-72.9	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (AR 48101) (633)

RDU: Administration (202)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	978.8	0.0	1,054.6	1,149.8	95.2	9.0%
72000 Travel	23.8	0.0	23.8	23.8	0.0	0.0%
73000 Services	108.4	0.0	33.4	189.1	155.7	466.2%
74000 Commodities	10.6	0.0	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,121.6	0.0	1,122.4	1,373.3	250.9	22.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	546.4	0.0	547.1	547.1	0.0	0.0%
1004Gen Fund (UGF)	478.3	0.0	477.8	728.7	250.9	52.5%
1007I/A Rcpts (Other)	0.0	0.0	90.6	90.6	0.0	0.0%
1018EVOSS (Other)	96.9	0.0	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	478.3	0.0	477.8	728.7	250.9	52.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	96.9	0.0	97.5	97.5	0.0	0.0%
Federal	546.4	0.0	547.1	547.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (AR 48102) (635)

RDU: Administration (202)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,203.3	0.0	5,274.2	5,274.2	0.0	0.0%
72000 Travel	42.7	0.0	42.7	42.7	0.0	0.0%
73000 Services	899.2	0.0	824.2	824.2	0.0	0.0%
74000 Commodities	89.6	0.0	89.6	89.6	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,244.8	0.0	6,240.7	6,240.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,146.6	0.0	2,051.0	2,051.0	0.0	0.0%
1003G/F Match (UGF)	174.3	0.0	174.3	174.3	0.0	0.0%
1004Gen Fund (UGF)	816.2	0.0	816.4	816.4	0.0	0.0%
1007I/A Rcpts (Other)	329.9	0.0	329.2	329.2	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,995.3	0.0	1,993.9	1,993.9	0.0	0.0%
1061CIP Rcpts (Other)	638.7	0.0	636.5	636.5	0.0	0.0%
1093Clean Air (Other)	88.3	0.0	88.1	88.1	0.0	0.0%
1166Vessel Com (DGF)	11.6	0.0	11.5	11.5	0.0	0.0%
1205Ocn Rngr (DGF)	43.9	0.0	43.8	43.8	0.0	0.0%
1230AKCW Ad Op (Other)	0.0	0.0	48.0	48.0	0.0	0.0%
1231AKDW Ad Op (Other)	0.0	0.0	48.0	48.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	990.5	0.0	990.7	990.7	0.0	0.0%
Designated General (DGF)	2,050.8	0.0	2,049.2	2,049.2	0.0	0.0%
Other	1,056.9	0.0	1,149.8	1,149.8	0.0	0.0%
Federal	2,146.6	0.0	2,051.0	2,051.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	52	0	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: State Support Services (AR 48150) (2750)

RDU: Administration (202)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	432.5	0.0	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	0.0	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	0.0	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	0.0	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	0.0	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	0.0	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	0.0	61.5	61.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,626.6	0.0	1,626.6	1,626.6	0.0	0.0%
Designated General (DGF)	409.0	0.0	409.0	409.0	0.0	0.0%
Other	83.9	0.0	83.9	83.9	0.0	0.0%
Federal	432.5	0.0	432.5	432.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (AR 48108) (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	165.1	0.0	166.1	166.1	0.0	0.0%
72000 Travel	1.4	0.0	1.4	1.4	0.0	0.0%
73000 Services	436.5	0.0	436.5	436.5	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	635.5	0.0	636.5	636.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	635.5	0.0	636.5	636.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	635.5	0.0	636.5	636.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Environmental Health Director (AR 48601) (646)

RDU: Environmental Health (207)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	370.1	0.0	371.1	371.1	0.0	0.0%
72000 Travel	14.8	0.0	14.8	14.8	0.0	0.0%
73000 Services	49.0	0.0	49.0	49.0	0.0	0.0%
74000 Commodities	7.9	0.0	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	441.8	0.0	442.8	442.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	441.8	0.0	442.8	442.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	441.8	0.0	442.8	442.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Food Safety & Sanitation (AR 48603) (2343)

RDU: Environmental Health (207)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,922.1	0.0	3,995.3	3,995.3	0.0	0.0%
72000 Travel	334.0	0.0	334.0	334.0	0.0	0.0%
73000 Services	855.7	0.0	777.7	777.7	0.0	0.0%
74000 Commodities	64.7	0.0	64.7	64.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,176.5	0.0	5,171.7	5,171.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	906.6	0.0	905.6	905.6	0.0	0.0%
1004Gen Fund (UGF)	2,082.5	0.0	2,081.7	2,081.7	0.0	0.0%
1005GF/Prgm (DGF)	2,123.2	0.0	2,120.7	2,120.7	0.0	0.0%
1007I/A Rcpts (Other)	64.2	0.0	63.7	63.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,082.5	0.0	2,081.7	2,081.7	0.0	0.0%
Designated General (DGF)	2,123.2	0.0	2,120.7	2,120.7	0.0	0.0%
Other	64.2	0.0	63.7	63.7	0.0	0.0%
Federal	906.6	0.0	905.6	905.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Laboratory Services (AR 48606) (2065)

RDU: Environmental Health (207)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,109.6	0.0	3,105.7	3,105.7	0.0	0.0%
72000 Travel	55.8	0.0	55.8	55.8	0.0	0.0%
73000 Services	1,106.9	0.0	774.3	774.3	0.0	0.0%
74000 Commodities	345.3	0.0	345.3	345.3	0.0	0.0%
75000 Capital Outlay	43.7	0.0	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,661.3	0.0	4,324.8	4,324.8	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,132.2	0.0	1,127.9	1,127.9	0.0	0.0%
1003G/F Match (UGF)	115.0	0.0	114.6	114.6	0.0	0.0%
1004Gen Fund (UGF)	2,852.5	0.0	2,522.6	2,522.6	0.0	0.0%
1005GF/Prgm (DGF)	217.0	0.0	216.6	216.6	0.0	0.0%
1007I/A Rcpts (Other)	190.8	0.0	189.5	189.5	0.0	0.0%
1108Stat Desig (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.8	0.0	103.6	103.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,967.5	0.0	2,637.2	2,637.2	0.0	0.0%
Designated General (DGF)	320.8	0.0	320.2	320.2	0.0	0.0%
Other	240.8	0.0	239.5	239.5	0.0	0.0%
Federal	1,132.2	0.0	1,127.9	1,127.9	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Drinking Water (AR 48607) (2066)

RDU: Environmental Health (207)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,014.5	0.0	6,007.0	6,007.0	0.0	0.0%
72000 Travel	270.0	0.0	270.0	270.0	0.0	0.0%
73000 Services	620.1	0.0	620.1	620.1	0.0	0.0%
74000 Commodities	242.1	0.0	242.1	242.1	0.0	0.0%
75000 Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,166.7	0.0	7,159.2	7,159.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,514.4	0.0	4,506.7	4,506.7	0.0	0.0%
1003G/F Match (UGF)	2,091.1	0.0	2,090.4	2,090.4	0.0	0.0%
1004Gen Fund (UGF)	233.0	0.0	233.8	233.8	0.0	0.0%
1005GF/Prgm (DGF)	328.2	0.0	328.3	328.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,324.1	0.0	2,324.2	2,324.2	0.0	0.0%
Designated General (DGF)	328.2	0.0	328.3	328.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,514.4	0.0	4,506.7	4,506.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	61	0	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Solid Waste Management (AR 48608) (2344)

RDU: Environmental Health (207)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,945.3	0.0	1,974.5	1,974.5	0.0	0.0%
72000 Travel	62.0	0.0	62.0	62.0	0.0	0.0%
73000 Services	304.3	0.0	272.3	272.3	0.0	0.0%
74000 Commodities	32.2	0.0	32.2	32.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,343.8	0.0	2,341.0	2,341.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	306.5	0.0	305.0	305.0	0.0	0.0%
1004Gen Fund (UGF)	1,022.1	0.0	1,021.7	1,021.7	0.0	0.0%
1005GF/Prgm (DGF)	1,015.2	0.0	1,014.3	1,014.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,022.1	0.0	1,021.7	1,021.7	0.0	0.0%
Designated General (DGF)	1,015.2	0.0	1,014.3	1,014.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	306.5	0.0	305.0	305.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality Director (AR 48701) (2060)

RDU: Air Quality (206)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	222.5	0.0	223.1	223.1	0.0	0.0%
72000 Travel	12.6	0.0	12.6	12.6	0.0	0.0%
73000 Services	39.8	0.0	39.8	39.8	0.0	0.0%
74000 Commodities	10.6	0.0	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.5	0.0	286.1	286.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	285.5	0.0	286.1	286.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	285.5	0.0	286.1	286.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality (AR 48702) (2061)

RDU: Air Quality (206)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,481.7	0.0	6,592.7	6,592.7	0.0	0.0%
72000 Travel	260.9	0.0	253.8	253.8	0.0	0.0%
73000 Services	3,268.0	0.0	3,241.4	3,241.4	0.0	0.0%
74000 Commodities	217.2	0.0	217.2	217.2	0.0	0.0%
75000 Capital Outlay	55.0	0.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,282.8	0.0	10,360.1	10,360.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,887.7	0.0	1,886.1	1,886.1	0.0	0.0%
1003G/F Match (UGF)	1,096.1	0.0	1,094.1	1,094.1	0.0	0.0%
1004Gen Fund (UGF)	565.5	0.0	547.6	547.6	0.0	0.0%
1005GF/Prgm (DGF)	1,809.1	0.0	1,806.9	1,806.9	0.0	0.0%
1007I/A Rcpts (Other)	167.5	0.0	167.5	167.5	0.0	0.0%
1061CIP Rcpts (Other)	148.4	0.0	148.0	148.0	0.0	0.0%
1093Clean Air (Other)	4,505.6	0.0	4,501.0	4,501.0	0.0	0.0%
1108Stat Desig (Other)	48.3	0.0	48.3	48.3	0.0	0.0%
1229AGDC-ISP (Other)	54.6	0.0	160.6	0.0	-160.6	-100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	160.6	160.6	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,661.6	0.0	1,641.7	1,641.7	0.0	0.0%
Designated General (DGF)	1,809.1	0.0	1,806.9	1,806.9	0.0	0.0%
Other	4,924.4	0.0	5,025.4	5,025.4	0.0	0.0%
Federal	1,887.7	0.0	1,886.1	1,886.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	63	0	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Spill Prevention and Response Director (AR 48501) (1392)

RDU: Spill Prevention and Response (208)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	253.9	0.0	304.3	304.3	0.0	0.0%
72000 Travel	17.0	0.0	17.0	17.0	0.0	0.0%
73000 Services	28.7	0.0	28.7	28.7	0.0	0.0%
74000 Commodities	1.5	0.0	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	301.1	0.0	351.5	351.5	0.0	0.0%
<u>Funding Sources:</u>						
1052Oil/Haz Fd (DGF)	301.1	0.0	351.5	351.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	301.1	0.0	351.5	351.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Contaminated Sites Program (AR 48502) (2386)

RDU: Spill Prevention and Response (208)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,061.5	0.0	6,051.6	6,051.6	0.0	0.0%
72000 Travel	259.0	0.0	259.0	259.0	0.0	0.0%
73000 Services	1,523.2	0.0	2,482.7	2,482.7	0.0	0.0%
74000 Commodities	46.8	0.0	46.8	46.8	0.0	0.0%
75000 Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,896.5	0.0	8,846.1	8,846.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,623.1	0.0	5,577.7	5,577.7	0.0	0.0%
1007I/A Rcpts (Other)	93.3	0.0	93.2	93.2	0.0	0.0%
1052Oil/Haz Fd (DGF)	3,180.1	0.0	3,175.2	3,175.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,180.1	0.0	3,175.2	3,175.2	0.0	0.0%
Other	93.3	0.0	93.2	93.2	0.0	0.0%
Federal	4,623.1	0.0	5,577.7	5,577.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	52	0	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (AR 48504) (1922)

RDU: Spill Prevention and Response (208)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,545.1	0.0	4,544.9	4,544.9	0.0	0.0%
72000 Travel	137.2	0.0	137.2	137.2	0.0	0.0%
73000 Services	609.8	0.0	609.8	609.8	0.0	0.0%
74000 Commodities	47.3	0.0	47.3	47.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,339.4	0.0	5,339.2	5,339.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	308.2	0.0	308.1	308.1	0.0	0.0%
1004Gen Fund (UGF)	675.7	0.0	676.2	676.2	0.0	0.0%
1007I/A Rcpts (Other)	428.6	0.0	429.0	429.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	3,503.6	0.0	3,504.0	3,504.0	0.0	0.0%
1166Vessel Com (DGF)	423.3	0.0	421.9	421.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	675.7	0.0	676.2	676.2	0.0	0.0%
Designated General (DGF)	3,926.9	0.0	3,925.9	3,925.9	0.0	0.0%
Other	428.6	0.0	429.0	429.0	0.0	0.0%
Federal	308.2	0.0	308.1	308.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Prevention and Emergency Response (AR 48505) (2064)

RDU: Spill Prevention and Response (208)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,998.1	0.0	3,947.8	3,947.8	0.0	0.0%
72000 Travel	116.7	0.0	116.7	116.7	0.0	0.0%
73000 Services	579.0	0.0	579.0	579.0	0.0	0.0%
74000 Commodities	50.0	0.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,763.8	0.0	4,713.5	4,713.5	0.0	0.0%
<u>Funding Sources:</u>						
1052Oil/Haz Fd (DGF)	4,763.8	0.0	4,713.5	4,713.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,763.8	0.0	4,713.5	4,713.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	35	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Response Fund Administration (AR 48506) (2259)

RDU: Spill Prevention and Response (208)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	635.1	0.0	634.5	634.5	0.0	0.0%
72000 Travel	10.4	0.0	10.4	10.4	0.0	0.0%
73000 Services	987.4	0.0	987.4	987.4	0.0	0.0%
74000 Commodities	6.0	0.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,638.9	0.0	1,638.3	1,638.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,638.8	0.0	1,638.3	1,638.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,638.8	0.0	1,638.3	1,638.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.1	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	16	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality (AR 48820) (2062)

RDU: Water (210)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,666.8	0.0	10,745.7	10,250.3	-495.4	-4.6%
72000 Travel	408.8	0.0	408.8	386.5	-22.3	-5.5%
73000 Services	6,625.9	0.0	6,546.5	5,667.0	-879.5	-13.4%
74000 Commodities	323.2	0.0	308.2	270.7	-37.5	-12.2%
75000 Capital Outlay	16.8	0.0	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	441.4	0.0	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,482.9	0.0	18,467.4	17,032.7	-1,434.7	-7.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,797.3	0.0	4,795.0	4,795.0	0.0	0.0%
1003G/F Match (UGF)	499.5	0.0	499.7	499.7	0.0	0.0%
1004Gen Fund (UGF)	7,017.1	0.0	7,019.7	5,585.0	-1,434.7	-20.4%
1005GF/Prgm (DGF)	1,128.6	0.0	1,127.3	1,127.3	0.0	0.0%
1007I/A Rcpts (Other)	624.4	0.0	623.9	623.9	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	736.0	0.0	736.2	736.2	0.0	0.0%
1205Ocn Rngr (DGF)	3,413.8	0.0	3,413.3	3,413.3	0.0	0.0%
1229AGDC-ISP (Other)	236.2	0.0	222.3	0.0	-222.3	-100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	222.3	222.3	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,516.6	0.0	7,519.4	6,084.7	-1,434.7	-19.1%
Designated General (DGF)	5,278.4	0.0	5,276.8	5,276.8	0.0	0.0%
Other	890.6	0.0	876.2	876.2	0.0	0.0%
Federal	4,797.3	0.0	4,795.0	4,795.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	97	0	97	92	-5	-5.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Facility Construction (AR 48880) (637)

RDU: Water (210)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,629.8	0.0	4,704.8	4,704.8	0.0	0.0%
72000 Travel	226.6	0.0	226.6	226.6	0.0	0.0%
73000 Services	1,636.7	0.0	1,581.7	1,581.7	0.0	0.0%
74000 Commodities	126.1	0.0	108.1	108.1	0.0	0.0%
75000 Capital Outlay	30.0	0.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,943.0	0.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,592.2	0.0	8,594.2	8,594.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3,616.7	0.0	2,819.7	2,819.7	0.0	0.0%
1003G/F Match (UGF)	778.3	0.0	779.0	779.0	0.0	0.0%
1004Gen Fund (UGF)	355.7	0.0	357.1	357.1	0.0	0.0%
1005GF/Prgm (DGF)	83.9	0.0	83.9	83.9	0.0	0.0%
1061CIP Rcpts (Other)	3,757.6	0.0	3,754.5	3,754.5	0.0	0.0%
1230AKCW Ad Op (Other)	0.0	0.0	400.0	400.0	0.0	0.0%
1231AKDW Ad Op (Other)	0.0	0.0	400.0	400.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,134.0	0.0	1,136.1	1,136.1	0.0	0.0%
Designated General (DGF)	83.9	0.0	83.9	83.9	0.0	0.0%
Other	3,757.6	0.0	4,554.5	4,554.5	0.0	0.0%
Federal	3,616.7	0.0	2,819.7	2,819.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%