

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Agency Unallocated Reduction								
Agency-Wide Unallocated	0.0	-72.9	0.0	0.0	-370.0	0.0	0.0	0.0%
RDU Total:	0.0	-72.9	0.0	0.0	-370.0	0.0	0.0	0.0%
Administration								
Office of the Commissioner	1,102.6	1,122.4	1,372.0	1,372.0	1,396.6	1,282.5	-89.5	-6.5%
Administrative Services	6,108.8	6,240.7	6,239.8	6,239.8	6,347.0	6,322.0	82.2	1.3%
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	9,763.4	9,915.1	10,163.8	10,163.8	10,295.6	10,156.5	-7.3	-0.1%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	710.4	636.5	636.5	636.5	636.5	636.5	0.0	0.0%
RDU Total:	710.4	636.5	636.5	636.5	636.5	636.5	0.0	0.0%
Environmental Health								
Environmental Health Director	505.9	442.8	440.9	440.9	448.4	448.4	7.5	1.7%
Food Safety & Sanitation	4,706.5	5,171.7	5,154.0	5,154.0	5,236.4	4,367.1	-786.9	-15.3%
Laboratory Services	3,458.0	4,324.8	4,550.3	4,550.3	4,383.9	4,213.9	-336.4	-7.4%
Drinking Water	6,607.1	7,159.2	7,147.7	7,147.7	7,273.8	6,766.5	-381.2	-5.3%
Solid Waste Management	2,308.9	2,341.0	2,337.4	2,337.4	2,378.6	2,293.0	-44.4	-1.9%
RDU Total:	17,586.4	19,439.5	19,630.3	19,630.3	19,721.1	18,088.9	-1,541.4	-7.9%
Air Quality								
Air Quality Director	258.0	286.1	284.4	284.4	289.0	289.0	4.6	1.6%
Air Quality	8,951.6	10,360.1	10,354.8	10,354.8	10,537.9	10,537.9	183.1	1.8%
RDU Total:	9,209.6	10,646.2	10,639.2	10,639.2	10,826.9	10,826.9	187.7	1.8%
Spill Prevention and Response								
Spill Prevention and Response	0.0	0.0	0.0	0.0	20,694.1	20,694.1	20,694.1	100.0%
Spill Prev. & Resp. Director	241.5	351.5	351.5	343.3	0.0	0.0	-343.3	-100.0%
Contaminated Sites Program	7,990.1	8,846.1	8,846.1	8,879.3	0.0	0.0	-8,879.3	-100.0%

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Spill Prevention and Response								
Industry Prep. & Pipeline Op.	5,254.2	5,339.2	5,336.9	5,336.9	0.0	0.0	-5,336.9	-100.0%
Prevention and Emerg. Response	6,696.4	4,713.5	4,713.5	4,713.5	0.0	0.0	-4,713.5	-100.0%
Response Fund Administration	1,319.3	1,638.3	1,638.3	1,613.3	0.0	0.0	-1,613.3	-100.0%
RDU Total:	21,501.5	20,888.6	20,886.3	20,886.3	20,694.1	20,694.1	-192.2	-0.9%
Water								
Water Quality	17,037.5	17,032.7	17,014.5	17,014.5	17,230.9	16,782.5	-232.0	-1.4%
Facility Construction	7,233.4	8,594.2	8,590.3	8,590.3	8,679.3	8,679.3	89.0	1.0%
RDU Total:	24,270.9	25,626.9	25,604.8	25,604.8	25,910.2	25,461.8	-143.0	-0.6%
Unrestricted General (UGF):	23,560.2	21,991.1	22,472.1	22,472.1	22,233.3	20,454.6	-2,017.5	-9.0%
Designated General (DGF):	25,808.0	27,213.7	27,213.7	27,213.7	27,291.3	27,392.4	178.7	0.7%
Other:	11,463.7	12,612.7	12,612.7	12,612.7	13,909.8	14,388.8	1,776.1	14.1%
Federal:	22,210.3	25,262.4	25,262.4	25,262.4	24,280.0	23,628.9	-1,633.5	-6.5%
Total Funds:	83,042.2	87,079.9	87,560.9	87,560.9	87,714.4	85,864.7	-1,696.2	-1.9%
Permanent Full Time:	561	556	557	557	554	535	-22	-3.9%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	4	4	4	4	4	2	-2	-50.0%
Total Positions:	565	560	561	561	558	537	-24	-4.3%