

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Environ Conservation

**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Agency Unallocated Reduction																		
Agency-Wide Unallocated																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-72.9	0.0	0.0	0.0	-72.9	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-72.9	0.0	0.0	0.0	-72.9	0
Administration																		
Office of the Commissioner																		
	478.3	0.0	96.9	546.4	1,121.6	7	477.8	0.0	97.5	547.1	1,122.4	7	728.7	0.0	97.5	547.1	1,373.3	8
Administrative Services																		
	990.5	2,050.8	1,056.9	2,146.6	6,244.8	52	990.7	2,049.2	1,149.8	2,051.0	6,240.7	52	990.7	2,049.2	1,149.8	2,051.0	6,240.7	52
State Support Services																		
	1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	0
RDU Total:	3,095.4	2,459.8	1,237.7	3,125.5	9,918.4	59	3,095.1	2,458.2	1,331.2	3,030.6	9,915.1	59	3,346.0	2,458.2	1,331.2	3,030.6	10,166.0	60
DEC Buildings Maintenance and Operations																		
DEC Bldgs Maint & Operations																		
	635.5	0.0	0.0	0.0	635.5	2	636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2
RDU Total:	635.5	0.0	0.0	0.0	635.5	2	636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2
Environmental Health																		
Environmental Health Director																		
	441.8	0.0	0.0	0.0	441.8	4	442.8	0.0	0.0	0.0	442.8	4	442.8	0.0	0.0	0.0	442.8	4
Food Safety & Sanitation																		
	2,082.5	2,123.2	64.2	906.6	5,176.5	40	2,081.7	2,120.7	63.7	905.6	5,171.7	40	2,081.7	2,120.7	63.7	905.6	5,171.7	40
Laboratory Services																		
	2,967.5	320.8	240.8	1,132.2	4,661.3	28	2,637.2	320.2	239.5	1,127.9	4,324.8	28	2,637.2	320.2	239.5	1,127.9	4,324.8	28
Drinking Water																		
	2,324.1	328.2	0.0	4,514.4	7,166.7	61	2,324.2	328.3	0.0	4,506.7	7,159.2	61	2,324.2	328.3	0.0	4,506.7	7,159.2	61

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Environmental Health																		
Solid Waste Management																		
	1,022.1	1,015.2	0.0	306.5	2,343.8	20	1,021.7	1,014.3	0.0	305.0	2,341.0	20	1,021.7	1,014.3	0.0	305.0	2,341.0	20
RDU Total:	8,838.0	3,787.4	305.0	6,859.7	19,790.1	153	8,507.6	3,783.5	303.2	6,845.2	19,439.5	153	8,507.6	3,783.5	303.2	6,845.2	19,439.5	153
Air Quality																		
Air Quality Director																		
	285.5	0.0	0.0	0.0	285.5	2	286.1	0.0	0.0	0.0	286.1	2	286.1	0.0	0.0	0.0	286.1	2
Air Quality																		
	1,661.6	1,809.1	4,924.4	1,887.7	10,282.8	63	1,641.7	1,806.9	5,025.4	1,886.1	10,360.1	63	1,641.7	1,806.9	5,025.4	1,886.1	10,360.1	63
RDU Total:	1,947.1	1,809.1	4,924.4	1,887.7	10,568.3	65	1,927.8	1,806.9	5,025.4	1,886.1	10,646.2	65	1,927.8	1,806.9	5,025.4	1,886.1	10,646.2	65
Spill Prevention and Response																		
Spill Prev. & Resp. Director																		
	0.0	301.1	0.0	0.0	301.1	2	0.0	351.5	0.0	0.0	351.5	3	0.0	351.5	0.0	0.0	351.5	3
Contaminated Sites Program																		
	0.0	3,180.1	93.3	4,623.1	7,896.5	52	0.0	3,175.2	93.2	5,577.7	8,846.1	52	0.0	3,175.2	93.2	5,577.7	8,846.1	52
Industry Prep. & Pipeline Op.																		
	675.7	3,926.9	428.6	308.2	5,339.4	40	676.2	3,925.9	429.0	308.1	5,339.2	40	676.2	3,925.9	429.0	308.1	5,339.2	40
Prevention and Emerg. Response																		
	0.0	4,763.8	0.0	0.0	4,763.8	35	0.0	4,713.5	0.0	0.0	4,713.5	35	0.0	4,713.5	0.0	0.0	4,713.5	35
Response Fund Administration																		
	0.0	1,638.8	0.0	0.1	1,638.9	16	0.0	1,638.3	0.0	0.0	1,638.3	15	0.0	1,638.3	0.0	0.0	1,638.3	15
RDU Total:	675.7	13,810.7	521.9	4,931.4	19,939.7	145	676.2	13,804.4	522.2	5,885.8	20,888.6	145	676.2	13,804.4	522.2	5,885.8	20,888.6	145
Water																		
Water Quality																		
	7,516.6	5,278.4	890.6	4,797.3	18,482.9	97	7,519.4	5,276.8	876.2	4,795.0	18,467.4	97	6,084.7	5,276.8	876.2	4,795.0	17,032.7	92

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Water																		
Facility Construction																		
1,134.0	83.9	3,757.6	3,616.7	8,592.2	40	1,136.1	83.9	4,554.5	2,819.7	8,594.2	40	1,136.1	83.9	4,554.5	2,819.7	8,594.2	40	
RDU Total:																		
8,650.6	5,362.3	4,648.2	8,414.0	27,075.1	137	8,655.5	5,360.7	5,430.7	7,614.7	27,061.6	137	7,220.8	5,360.7	5,430.7	7,614.7	25,626.9	132	
Dept Total:																		
23,842.3	27,229.3	11,637.2	25,218.3	87,927.1	561	23,498.7	27,213.7	12,612.7	25,262.4	88,587.5	561	22,242.0	27,213.7	12,612.7	25,262.4	87,330.8	557	
Permanent Full Time:					561					561					557			
Permanent Part Time:					0					0					0			
Non Permanent:					4					4					4			
Total Positions:					565					565					561			