

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	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	
Agency Unallocated Reduction						
Agency-Wide Unallocated	0.0	0.0	0.0	-72.9	-72.9	-100.0%
RDU Total:	0.0	0.0	0.0	-72.9	-72.9	-100.0%
Administration						
Office of the Commissioner	1,121.6	0.0	1,122.4	1,373.3	250.9	22.4%
Administrative Services	6,244.8	0.0	6,240.7	6,240.7	0.0	0.0%
State Support Services	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0%
RDU Total:	9,918.4	0.0	9,915.1	10,166.0	250.9	2.5%
DEC Buildings Maintenance and Operations						
DEC Bldgs Maint & Operations	635.5	0.0	636.5	636.5	0.0	0.0%
RDU Total:	635.5	0.0	636.5	636.5	0.0	0.0%
Environmental Health						
Environmental Health Director	441.8	0.0	442.8	442.8	0.0	0.0%
Food Safety & Sanitation	5,176.5	0.0	5,171.7	5,171.7	0.0	0.0%
Laboratory Services	4,661.3	0.0	4,324.8	4,324.8	0.0	0.0%
Drinking Water	7,166.7	0.0	7,159.2	7,159.2	0.0	0.0%
Solid Waste Management	2,343.8	0.0	2,341.0	2,341.0	0.0	0.0%
RDU Total:	19,790.1	0.0	19,439.5	19,439.5	0.0	0.0%
Air Quality						
Air Quality Director	285.5	0.0	286.1	286.1	0.0	0.0%
Air Quality	10,282.8	0.0	10,360.1	10,360.1	0.0	0.0%
RDU Total:	10,568.3	0.0	10,646.2	10,646.2	0.0	0.0%
Spill Prevention and Response						
Spill Prev. & Resp. Director	301.1	0.0	351.5	351.5	0.0	0.0%
Contaminated Sites Program	7,896.5	0.0	8,846.1	8,846.1	0.0	0.0%
Industry Prep. & Pipeline Op.	5,339.4	0.0	5,339.2	5,339.2	0.0	0.0%

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Spill Prevention and Response						
Prevention and Emerg. Response	4,763.8	0.0	4,713.5	4,713.5	0.0	0.0%
Response Fund Administration	1,638.9	0.0	1,638.3	1,638.3	0.0	0.0%
RDU Total:	19,939.7	0.0	20,888.6	20,888.6	0.0	0.0%
Water						
Water Quality	18,482.9	0.0	18,467.4	17,032.7	-1,434.7	-7.8%
Facility Construction	8,592.2	0.0	8,594.2	8,594.2	0.0	0.0%
RDU Total:	27,075.1	0.0	27,061.6	25,626.9	-1,434.7	-5.3%
Unrestricted General (UGF):	23,842.3	0.0	23,498.7	22,242.0	-1,256.7	-5.3%
Designated General (DGF):	27,229.3	0.0	27,213.7	27,213.7	0.0	0.0%
Other:	11,637.2	0.0	12,612.7	12,612.7	0.0	0.0%
Federal:	25,218.3	0.0	25,262.4	25,262.4	0.0	0.0%
Total Funds:	87,927.1	0.0	88,587.5	87,330.8	-1,256.7	-1.4%
Permanent Full Time:	561	0	561	557	-4	-0.7%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	4	0	4	4	0	0.0%
Total Positions:	565	0	565	561	-4	-0.7%