

Component Detail (1077)
Department of Environmental Conservation

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

RDU: Administration (202)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,011.6	954.8	978.8	978.8	1,054.6	75.8	7.7%
72000 Travel	36.6	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	19.4	108.4	108.4	108.4	33.4	-75.0	-69.2%
74000 Commodities	9.3	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,076.9	1,097.6	1,121.6	1,121.6	1,122.4	0.8	0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	530.4	534.3	546.4	546.4	547.1	0.7	0.1%
1004Gen Fund (UGF)	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
1007I/A Rcpts (Other)	83.8	0.0	0.0	0.0	90.6	90.6	100.0%
1018EVOSS (Other)	0.0	96.9	96.9	96.9	6.9	-90.0	-92.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	83.8	96.9	96.9	96.9	97.5	0.6	0.6%
Federal	530.4	534.3	546.4	546.4	547.1	0.7	0.1%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (AR 48102) (635)

RDU: Administration (202)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,114.7	5,161.8	5,203.3	5,203.3	5,274.2	70.9	1.4%
72000 Travel	40.3	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	571.7	899.2	899.2	899.2	824.2	-75.0	-8.3%
74000 Commodities	52.7	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	12.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	5,791.4	6,203.3	6,244.8	6,244.8	6,240.7	-4.1	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,715.1	2,133.8	2,146.6	2,146.6	2,051.0	-95.6	-4.5%
1003G/F Match (UGF)	171.2	173.0	174.3	174.3	174.3	0.0	0.0%
1004Gen Fund (UGF)	798.9	811.4	816.2	816.2	816.4	0.2	0.0%
1007I/A Rcpts (Other)	412.4	328.1	329.9	329.9	329.2	-0.7	-0.2%
1052Oil/Haz Fd (DGF)	1,952.3	1,980.8	1,995.3	1,995.3	1,993.9	-1.4	-0.1%
1061CIP Rcpts (Other)	600.2	633.5	638.7	638.7	636.5	-2.2	-0.3%
1093Clean Air (Other)	86.7	87.6	88.3	88.3	88.1	-0.2	-0.2%
1166Vessel Com (DGF)	11.5	11.5	11.6	11.6	11.5	-0.1	-0.9%
1205Ocn Rngr (DGF)	43.1	43.6	43.9	43.9	43.8	-0.1	-0.2%
1230AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
1231AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	970.1	984.4	990.5	990.5	990.7	0.2	0.0%
Designated General (DGF)	2,006.9	2,035.9	2,050.8	2,050.8	2,049.2	-1.6	-0.1%
Other	1,099.3	1,049.2	1,056.9	1,056.9	1,149.8	92.9	8.8%
Federal	1,715.1	2,133.8	2,146.6	2,146.6	2,051.0	-95.6	-4.5%
<u>Positions:</u>							
Permanent Full Time	50	50	50	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

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

RDU: Administration (202)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.5	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,481.4	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0%
Other	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
Federal	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	144.2	183.6	183.6	165.1	166.1	1.0	0.6%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	531.2	418.0	418.0	436.5	436.5	0.0	0.0%
74000 Commodities	32.1	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	363.1	368.7	370.1	370.1	371.1	1.0	0.3%
72000 Travel	13.8	14.8	14.8	14.8	14.8	0.0	0.0%
73000 Services	33.6	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	7.2	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,684.2	3,895.5	3,922.1	3,922.1	3,995.3	73.2	1.9%
72000 Travel	317.2	304.0	304.0	334.0	334.0	0.0	0.0%
73000 Services	408.0	480.7	480.7	855.7	777.7	-78.0	-9.1%
74000 Commodities	70.5	64.7	64.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	8.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,487.9	4,744.9	4,771.5	5,176.5	5,171.7	-4.8	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	808.5	500.1	501.6	906.6	905.6	-1.0	-0.1%
1004Gen Fund (UGF)	1,713.8	2,071.2	2,082.5	2,082.5	2,081.7	-0.8	-0.0%
1005GF/Prgm (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	-2.5	-0.1%
1007I/A Rcpts (Other)	80.7	63.3	64.2	64.2	63.7	-0.5	-0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,713.8	2,071.2	2,082.5	2,082.5	2,081.7	-0.8	-0.0%
Designated General (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	-2.5	-0.1%
Other	80.7	63.3	64.2	64.2	63.7	-0.5	-0.8%
Federal	808.5	500.1	501.6	906.6	905.6	-1.0	-0.1%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Laboratory Services (AR 48606) (2065)

RDU: Environmental Health (207)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,755.4	3,088.3	3,109.6	3,109.6	3,105.7	-3.9	-0.1%
72000 Travel	53.6	55.8	55.8	55.8	55.8	0.0	0.0%
73000 Services	561.8	774.3	1,106.9	1,106.9	774.3	-332.6	-30.0%
74000 Commodities	243.2	345.3	345.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	77.7	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,691.7	4,307.4	4,661.3	4,661.3	4,324.8	-336.5	-7.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	707.4	1,126.9	1,132.2	1,132.2	1,127.9	-4.3	-0.4%
1003G/F Match (UGF)	112.7	114.0	115.0	115.0	114.6	-0.4	-0.3%
1004Gen Fund (UGF)	2,389.7	2,508.6	2,852.5	2,852.5	2,522.6	-329.9	-11.6%
1005GF/Prgm (DGF)	143.1	215.8	217.0	217.0	216.6	-0.4	-0.2%
1007I/A Rcpts (Other)	199.6	189.1	190.8	190.8	189.5	-1.3	-0.7%
1061CIP Rcpts (Other)	37.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	102.1	103.0	103.8	103.8	103.6	-0.2	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,502.4	2,622.6	2,967.5	2,967.5	2,637.2	-330.3	-11.1%
Designated General (DGF)	245.2	318.8	320.8	320.8	320.2	-0.6	-0.2%
Other	236.7	239.1	240.8	240.8	239.5	-1.3	-0.5%
Federal	707.4	1,126.9	1,132.2	1,132.2	1,127.9	-4.3	-0.4%
<u>Positions:</u>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Drinking Water (AR 48607) (2066)

RDU: Environmental Health (207)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,376.2	5,973.2	6,014.5	6,014.5	6,007.0	-7.5	-0.1%
72000 Travel	120.3	300.0	300.0	270.0	270.0	0.0	0.0%
73000 Services	550.5	995.1	995.1	620.1	620.1	0.0	0.0%
74000 Commodities	56.8	242.1	242.1	242.1	242.1	0.0	0.0%
75000 Capital Outlay	31.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	7,135.5	7,530.4	7,571.7	7,166.7	7,159.2	-7.5	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	-7.7	-0.2%
1003G/F Match (UGF)	2,059.0	2,078.7	2,091.1	2,091.1	2,090.4	-0.7	-0.0%
1004Gen Fund (UGF)	666.2	232.6	233.0	233.0	233.8	0.8	0.3%
1005GF/Prgm (DGF)	265.8	327.1	328.2	328.2	328.3	0.1	0.0%
1007I/A Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,725.2	2,311.3	2,324.1	2,324.1	2,324.2	0.1	0.0%
Designated General (DGF)	265.8	327.1	328.2	328.2	328.3	0.1	0.0%
Other	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	-7.7	-0.2%
<u>Positions:</u>							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,001.0	1,931.6	1,945.3	1,945.3	1,974.5	29.2	1.5%
72000 Travel	72.8	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	209.8	304.3	304.3	304.3	272.3	-32.0	-10.5%
74000 Commodities	28.6	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	3.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,316.0	2,330.1	2,343.8	2,343.8	2,341.0	-2.8	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	287.3	304.0	306.5	306.5	305.0	-1.5	-0.5%
1004Gen Fund (UGF)	834.8	1,016.0	1,022.1	1,022.1	1,021.7	-0.4	-0.0%
1005GF/Prgm (DGF)	869.8	1,010.1	1,015.2	1,015.2	1,014.3	-0.9	-0.1%
1007I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	266.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	834.8	1,016.0	1,022.1	1,022.1	1,021.7	-0.4	-0.0%
Designated General (DGF)	869.8	1,010.1	1,015.2	1,015.2	1,014.3	-0.9	-0.1%
Other	324.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	287.3	304.0	306.5	306.5	305.0	-1.5	-0.5%
<u>Positions:</u>							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	212.7	211.8	222.5	222.5	223.1	0.6	0.3%
72000 Travel	16.2	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	31.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality (AR 48702) (2061)

RDU: Air Quality (206)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,521.6	6,393.5	6,481.7	6,481.7	6,592.7	111.0	1.7%
72000 Travel	227.6	257.7	260.9	260.9	253.8	-7.1	-2.7%
73000 Services	1,835.1	3,157.5	3,168.0	3,268.0	3,241.4	-26.6	-0.8%
74000 Commodities	142.6	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	32.4	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	569.7	100.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,329.0	10,180.9	10,282.8	10,282.8	10,360.1	77.3	0.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	2,202.9	1,880.9	1,887.7	1,887.7	1,886.1	-1.6	-0.1%
1003G/F Match (UGF)	1,077.9	1,088.7	1,096.1	1,096.1	1,094.1	-2.0	-0.2%
1004Gen Fund (UGF)	554.9	562.4	565.5	565.5	547.6	-17.9	-3.2%
1005GF/Prgm (DGF)	1,564.8	1,801.6	1,809.1	1,809.1	1,806.9	-2.2	-0.1%
1007I/A Rcpts (Other)	16.7	167.2	167.5	167.5	167.5	0.0	0.0%
1061CIP Rcpts (Other)	334.4	147.6	148.4	148.4	148.0	-0.4	-0.3%
1093Clean Air (Other)	3,553.3	4,484.2	4,505.6	4,505.6	4,501.0	-4.6	-0.1%
1108Stat Desig (Other)	24.1	48.3	48.3	48.3	48.3	0.0	0.0%
1229GasPipeFnd (Other)	0.0	0.0	54.6	54.6	160.6	106.0	194.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,632.8	1,651.1	1,661.6	1,661.6	1,641.7	-19.9	-1.2%
Designated General (DGF)	1,564.8	1,801.6	1,809.1	1,809.1	1,806.9	-2.2	-0.1%
Other	3,928.5	4,847.3	4,924.4	4,924.4	5,025.4	101.0	2.1%
Federal	2,202.9	1,880.9	1,887.7	1,887.7	1,886.1	-1.6	-0.1%
<u>Positions:</u>							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	247.7	243.4	253.9	253.9	304.3	50.4	19.9%
72000 Travel	14.4	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	11.9	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	4.1	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
<u>Funding Sources:</u>							
1052Oil/Haz Fd (DGF)	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
Other	0.0	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	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	3	1	50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,779.6	6,598.9	6,643.8	6,061.5	6,051.6	-9.9	-0.2%
72000 Travel	256.3	266.5	266.5	259.0	259.0	0.0	0.0%
73000 Services	1,784.1	1,550.9	1,550.9	1,523.2	2,482.7	959.5	63.0%
74000 Commodities	66.2	48.8	48.8	46.8	46.8	0.0	0.0%
75000 Capital Outlay	14.3	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	8,900.5	8,471.1	8,516.0	7,896.5	8,846.1	949.6	12.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	4,510.9	4,557.5	4,580.6	4,623.1	5,577.7	954.6	20.6%
1007I/A Rcpts (Other)	3.9	93.0	93.3	93.3	93.2	-0.1	-0.1%
1052Oil/Haz Fd (DGF)	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
1061CIP Rcpts (Other)	408.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
Other	412.5	93.0	93.3	93.3	93.2	-0.1	-0.1%
Federal	4,510.9	4,557.5	4,580.6	4,623.1	5,577.7	954.6	20.6%
<u>Positions:</u>							
Permanent Full Time	63	63	63	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,307.3	4,308.8	4,334.5	4,545.1	4,544.9	-0.2	-0.0%
72000 Travel	146.8	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	450.0	598.1	598.1	609.8	609.8	0.0	0.0%
74000 Commodities	45.0	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	9.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,958.3	5,091.4	5,117.1	5,339.4	5,339.2	-0.2	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	292.3	307.2	308.2	308.2	308.1	-0.1	-0.0%
1004Gen Fund (UGF)	669.4	673.8	675.7	675.7	676.2	0.5	0.1%
1007I/A Rcpts (Other)	352.3	427.7	428.6	428.6	429.0	0.4	0.1%
1052Oil/Haz Fd (DGF)	3,228.7	3,263.1	3,281.3	3,503.6	3,504.0	0.4	0.0%
1166Vessel Com (DGF)	415.6	419.6	423.3	423.3	421.9	-1.4	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	669.4	673.8	675.7	675.7	676.2	0.5	0.1%
Designated General (DGF)	3,644.3	3,682.7	3,704.6	3,926.9	3,925.9	-1.0	-0.0%
Other	352.3	427.7	428.6	428.6	429.0	0.4	0.1%
Federal	292.3	307.2	308.2	308.2	308.1	-0.1	-0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,688.6	3,690.1	3,714.5	3,998.1	3,947.8	-50.3	-1.3%
72000 Travel	163.0	114.2	114.2	116.7	116.7	0.0	0.0%
73000 Services	741.1	563.0	563.0	579.0	579.0	0.0	0.0%
74000 Commodities	90.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	10.6	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,693.6	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	333.8	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
Other	333.8	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	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	542.2	500.1	504.5	635.1	634.5	-0.6	-0.1%
72000 Travel	6.1	5.4	5.4	10.4	10.4	0.0	0.0%
73000 Services	723.4	1,029.9	1,029.9	987.4	987.4	0.0	0.0%
74000 Commodities	13.6	4.0	4.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	1.1	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,286.4	1,539.4	1,543.8	1,638.9	1,638.3	-0.6	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	42.4	42.5	42.6	0.1	0.0	-0.1	-100.0%
1052Oil/Haz Fd (DGF)	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	-0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	42.4	42.5	42.6	0.1	0.0	-0.1	-100.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality (AR 48820) (2062)

RDU: Water (210)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,318.5	9,504.6	10,266.8	10,666.8	10,745.7	78.9	0.7%
72000 Travel	226.4	401.5	428.8	408.8	408.8	0.0	0.0%
73000 Services	4,738.2	6,259.2	7,150.9	6,625.9	6,546.5	-79.4	-1.2%
74000 Commodities	156.4	375.7	428.2	323.2	308.2	-15.0	-4.6%
75000 Capital Outlay	21.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	324.4	641.4	641.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,785.3	17,199.2	18,932.9	18,482.9	18,467.4	-15.5	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,592.1	5,232.7	5,247.3	4,797.3	4,795.0	-2.3	-0.0%
1003G/F Match (UGF)	491.7	497.2	499.5	499.5	499.7	0.2	0.0%
1004Gen Fund (UGF)	5,151.3	5,549.0	7,017.1	7,017.1	7,019.7	2.6	0.0%
1005GF/Prgm (DGF)	1,097.5	1,123.7	1,128.6	1,128.6	1,127.3	-1.3	-0.1%
1007I/A Rcpts (Other)	561.1	621.0	624.4	624.4	623.9	-0.5	-0.1%
1061CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	606.9	734.3	736.0	736.0	736.2	0.2	0.0%
1205Ocn Rngr (DGF)	3,151.2	3,411.3	3,413.8	3,413.8	3,413.3	-0.5	-0.0%
1229GasPipeFnd (Other)	0.0	0.0	236.2	236.2	222.3	-13.9	-5.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,643.0	6,046.2	7,516.6	7,516.6	7,519.4	2.8	0.0%
Designated General (DGF)	4,855.6	5,269.3	5,278.4	5,278.4	5,276.8	-1.6	-0.0%
Other	694.6	651.0	890.6	890.6	876.2	-14.4	-1.6%
Federal	3,592.1	5,232.7	5,247.3	4,797.3	4,795.0	-2.3	-0.0%
<u>Positions:</u>							
Permanent Full Time	88	89	96	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Facility Construction (AR 48880) (637)

RDU: Water (210)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,476.1	4,604.2	4,629.8	4,629.8	4,704.8	75.0	1.6%
72000 Travel	211.9	206.6	206.6	226.6	226.6	0.0	0.0%
73000 Services	799.3	1,236.7	1,236.7	1,636.7	1,581.7	-55.0	-3.4%
74000 Commodities	101.6	96.1	96.1	126.1	108.1	-18.0	-14.3%
75000 Capital Outlay	9.2	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,877.3	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,475.4	8,116.6	8,142.2	8,592.2	8,594.2	2.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,610.9	3,161.6	3,166.7	3,616.7	2,819.7	-797.0	-22.0%
1003G/F Match (UGF)	777.2	778.3	778.3	778.3	779.0	0.7	0.1%
1004Gen Fund (UGF)	408.6	355.3	355.7	355.7	357.1	1.4	0.4%
1005GF/Prgm (DGF)	89.6	83.9	83.9	83.9	83.9	0.0	0.0%
1007I/A Rcpts (Other)	61.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,527.8	3,737.5	3,757.6	3,757.6	3,754.5	-3.1	-0.1%
1230AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1231AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,185.8	1,133.6	1,134.0	1,134.0	1,136.1	2.1	0.2%
Designated General (DGF)	89.6	83.9	83.9	83.9	83.9	0.0	0.0%
Other	2,589.1	3,737.5	3,757.6	3,757.6	4,554.5	796.9	21.2%
Federal	3,610.9	3,161.6	3,166.7	3,616.7	2,819.7	-797.0	-22.0%
<u>Positions:</u>							
Permanent Full Time	41	41	41	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%