Component Detail (1077)

Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (AR 48015) (2814)

RDU: Agency Unallocated Reduction (623)

	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	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-370.0	0.0	0.0	0.0%
Totals	**0.0**	**-72.9**	**0.0**	**0.0**	**-370.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	-72.9	0.0	0.0	-370.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-72.9**	**0.0**	**0.0**	**-370.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**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**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 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	
71000 Personal Services	1,027.9	1,054.6	1,149.8	1,149.8	1,174.4	1,065.1	-84.7	-7.4%
72000 Travel	29.3	23.8	22.5	22.5	22.5	22.5	0.0	0.0%
73000 Services	42.6	33.4	189.1	189.1	189.1	184.3	-4.8	-2.5%
74000 Commodities	2.8	10.6	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	**1,102.6**	**1,122.4**	**1,372.0**	**1,372.0**	**1,396.6**	**1,282.5**	**-89.5**	**-6.5%**
Funding Sources:								
1002Fed Rcpts (Fed)	491.0	547.1	547.1	547.1	557.6	557.6	10.5	1.9%
1004Gen Fund (UGF)	477.5	477.8	727.4	727.4	739.6	696.5	-30.9	-4.2%
1007I/A Rcpts (Other)	134.1	90.6	90.6	90.6	92.5	21.5	-69.1	-76.3%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**477.5**	**477.8**	**727.4**	**727.4**	**739.6**	**696.5**	**-30.9**	**-4.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**134.1**	**97.5**	**97.5**	**97.5**	**99.4**	**28.4**	**-69.1**	**-70.9%**
Federal	**491.0**	**547.1**	**547.1**	**547.1**	**557.6**	**557.6**	**10.5**	**1.9%**
Positions:								
Permanent Full Time	7	7	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Administrative Services (AR 48102) (635)

RDU: Administration (202)

	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	
71000 Personal Services	5,466.3	5,274.2	5,274.2	5,274.2	5,381.4	5,381.4	107.2	2.0%
72000 Travel	36.3	42.7	41.8	41.8	41.8	41.8	0.0	0.0%
73000 Services	543.3	824.2	824.2	824.2	824.2	799.2	-25.0	-3.0%
74000 Commodities	56.8	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	6.1	10.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,108.8**	**6,240.7**	**6,239.8**	**6,239.8**	**6,347.0**	**6,322.0**	**82.2**	**1.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	1,494.2	1,494.2	-556.8	-27.1%
1003G/F Match (UGF)	174.3	174.3	174.3	174.3	177.2	177.2	2.9	1.7%
1004Gen Fund (UGF)	812.5	816.4	815.5	815.5	829.7	804.7	-10.8	-1.3%
1007I/A Rcpts (Other)	438.1	329.2	329.2	329.2	333.4	333.4	4.2	1.3%
1052Oil/Haz Fd (DGF)	1,971.7	1,993.9	1,993.9	1,993.9	2,028.6	2,028.6	34.7	1.7%
1061CIP Rcpts (Other)	547.7	636.5	636.5	636.5	648.0	648.0	11.5	1.8%
1093Clean Air (Other)	88.3	88.1	88.1	88.1	489.7	489.7	401.6	455.8%
1166Vessel Com (DGF)	11.6	11.5	11.5	11.5	121.7	121.7	110.2	958.3%
1205Ocn Rngr (DGF)	43.9	43.8	43.8	43.8	44.5	44.5	0.7	1.6%
1230AKCW Ad Fu (Other)	0.0	48.0	48.0	48.0	132.0	132.0	84.0	175.0%
1231AKDW Ad Fu (Other)	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**986.8**	**990.7**	**989.8**	**989.8**	**1,006.9**	**981.9**	**-7.9**	**-0.8%**
Designated General (DGF)	**2,027.2**	**2,049.2**	**2,049.2**	**2,049.2**	**2,194.8**	**2,194.8**	**145.6**	**7.1%**
Other	**1,074.1**	**1,149.8**	**1,149.8**	**1,149.8**	**1,651.1**	**1,651.1**	**501.3**	**43.6%**
Federal	**2,020.7**	**2,051.0**	**2,051.0**	**2,051.0**	**1,494.2**	**1,494.2**	**-556.8**	**-27.1%**
Positions:								
Permanent Full Time	52	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,552.0	2,552.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	432.5	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	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	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	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	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	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,626.6**	**1,626.6**	**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**	**409.0**	**0.0**	**0.0%**
Other	**83.9**	**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**	**432.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	165.0	166.1	166.1	166.1	166.1	176.2	10.1	6.1%
72000 Travel	0.1	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	463.4	436.5	436.5	436.5	436.5	426.4	-10.1	-2.3%
74000 Commodities	81.8	32.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.1	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	710.4	636.5	636.5	636.5	636.5	636.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**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**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	447.0	371.1	371.1	371.1	378.6	378.6	7.5	2.0%
72000 Travel	17.6	14.8	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	28.2	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	12.7	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**448.4**	**7.5**	**1.7%**
Funding Sources:								
1004Gen Fund (UGF)	505.9	442.8	440.9	440.9	448.4	448.4	7.5	1.7%
Funding Totals:								
Unrestricted General (UGF)	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**448.4**	**7.5**	**1.7%**
Designated General (DGF)	**0.0**	**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**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	3,889.9	3,995.3	3,995.3	3,995.3	4,077.7	3,327.4	-667.9	-16.7%
72000 Travel	329.1	334.0	316.3	316.3	316.3	266.3	-50.0	-15.8%
73000 Services	410.1	777.7	777.7	777.7	777.7	727.7	-50.0	-6.4%
74000 Commodities	73.4	64.7	64.7	64.7	64.7	45.7	-19.0	-29.4%
75000 Capital Outlay	4.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,706.5**	**5,171.7**	**5,154.0**	**5,154.0**	**5,236.4**	**4,367.1**	**-786.9**	**-15.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	953.7	905.6	905.6	905.6	917.5	917.5	11.9	1.3%
1004Gen Fund (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	2,104.9	1,235.6	-828.4	-40.1%
1005GF/Prgm (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	2,150.3	29.6	1.4%
1007I/A Rcpts (Other)	87.5	63.7	63.7	63.7	63.7	63.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,780.8**	**2,081.7**	**2,064.0**	**2,064.0**	**2,104.9**	**1,235.6**	**-828.4**	**-40.1%**
Designated General (DGF)	**1,884.5**	**2,120.7**	**2,120.7**	**2,120.7**	**2,150.3**	**2,150.3**	**29.6**	**1.4%**
Other	**87.5**	**63.7**	**63.7**	**63.7**	**63.7**	**63.7**	**0.0**	**0.0%**
Federal	**953.7**	**905.6**	**905.6**	**905.6**	**917.5**	**917.5**	**11.9**	**1.3%**
Positions:								
Permanent Full Time	40	40	40	41	41	33	-8	-19.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	2,600.6	3,105.7	3,105.7	3,105.7	3,169.4	3,019.4	-86.3	-2.8%
72000 Travel	42.1	55.8	51.2	51.2	51.2	51.2	0.0	0.0%
73000 Services	413.9	774.3	1,004.4	1,004.4	774.3	765.3	-239.1	-23.8%
74000 Commodities	336.2	345.3	345.3	345.3	345.3	334.3	-11.0	-3.2%
75000 Capital Outlay	65.2	43.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,458.0**	**4,324.8**	**4,550.3**	**4,550.3**	**4,383.9**	**4,213.9**	**-336.4**	**-7.4%**
Funding Sources:								
1002Fed Rcpts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	1,137.9	10.0	0.9%
1003G/F Match (UGF)	115.0	114.6	114.6	114.6	116.1	116.1	1.5	1.3%
1004Gen Fund (UGF)	2,444.9	2,522.6	2,748.1	2,748.1	2,564.8	2,144.8	-603.3	-22.0%
1005GF/Prgm (DGF)	130.9	216.6	216.6	216.6	218.8	218.8	2.2	1.0%
1007I/A Rcpts (Other)	139.0	189.5	189.5	189.5	192.7	192.7	3.2	1.7%
1061CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
1205Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,559.9**	**2,637.2**	**2,862.7**	**2,862.7**	**2,680.9**	**2,260.9**	**-601.8**	**-21.0%**
Designated General (DGF)	**234.7**	**320.2**	**320.2**	**320.2**	**322.4**	**572.4**	**252.2**	**78.8%**
Other	**177.4**	**239.5**	**239.5**	**239.5**	**242.7**	**242.7**	**3.2**	**1.3%**
Federal	**486.0**	**1,127.9**	**1,127.9**	**1,127.9**	**1,137.9**	**1,137.9**	**10.0**	**0.9%**
Positions:								
Permanent Full Time	28	28	28	29	29	27	-2	-6.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	5,972.6	6,007.0	6,007.0	6,007.0	6,133.1	5,666.8	-340.2	-5.7%
72000 Travel	62.0	270.0	258.5	258.5	258.5	251.0	-7.5	-2.9%
73000 Services	491.4	620.1	620.1	620.1	620.1	592.1	-28.0	-4.5%
74000 Commodities	75.1	242.1	242.1	242.1	242.1	236.6	-5.5	-2.3%
75000 Capital Outlay	6.0	20.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,607.1**	**7,159.2**	**7,147.7**	**7,147.7**	**7,273.8**	**6,766.5**	**-381.2**	**-5.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	4,591.0	84.3	1.9%
1003G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	2,126.5	1,619.2	-471.2	-22.5%
1004Gen Fund (UGF)	569.8	233.8	222.3	222.3	224.8	224.8	2.5	1.1%
1005GF/Prgm (DGF)	207.0	328.3	328.3	328.3	331.5	331.5	3.2	1.0%
1007I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,660.9**	**2,324.2**	**2,312.7**	**2,312.7**	**2,351.3**	**1,844.0**	**-468.7**	**-20.3%**
Designated General (DGF)	**207.0**	**328.3**	**328.3**	**328.3**	**331.5**	**331.5**	**3.2**	**1.0%**
Other	**99.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**3,639.4**	**4,506.7**	**4,506.7**	**4,506.7**	**4,591.0**	**4,591.0**	**84.3**	**1.9%**
Positions:								
Permanent Full Time	61	61	61	59	59	54	-5	-8.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	2,015.3	1,974.5	1,974.5	1,974.5	2,015.7	1,936.8	-37.7	-1.9%
72000 Travel	68.5	62.0	58.4	58.4	58.4	57.4	-1.0	-1.7%
73000 Services	193.4	272.3	272.3	272.3	272.3	267.6	-4.7	-1.7%
74000 Commodities	29.9	32.2	32.2	32.2	32.2	31.2	-1.0	-3.1%
75000 Capital Outlay	1.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,308.9**	**2,341.0**	**2,337.4**	**2,337.4**	**2,378.6**	**2,293.0**	**-44.4**	**-1.9%**
Funding Sources:								
1002Fed Rcpts (Fed)	255.8	305.0	305.0	305.0	309.6	309.6	4.6	1.5%
1004Gen Fund (UGF)	989.2	1,021.7	1,018.1	1,018.1	1,038.2	952.6	-65.5	-6.4%
1005GF/Prgm (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	1,030.8	16.5	1.6%
1007I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**989.2**	**1,021.7**	**1,018.1**	**1,018.1**	**1,038.2**	**952.6**	**-65.5**	**-6.4%**
Designated General (DGF)	**882.2**	**1,014.3**	**1,014.3**	**1,014.3**	**1,030.8**	**1,030.8**	**16.5**	**1.6%**
Other	**181.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**255.8**	**305.0**	**305.0**	**305.0**	**309.6**	**309.6**	**4.6**	**1.5%**
Positions:								
Permanent Full Time	20	20	20	20	20	19	-1	-5.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	225.6	223.1	223.1	223.1	227.7	227.7	4.6	2.1%
72000 Travel	13.7	12.6	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	17.0	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.5	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**289.0**	**4.6**	**1.6%**
Funding Sources:								
1004Gen Fund (UGF)	258.0	286.1	284.4	284.4	289.0	289.0	4.6	1.6%
Funding Totals:								
Unrestricted General (UGF)	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**289.0**	**4.6**	**1.6%**
Designated General (DGF)	**0.0**	**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**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	6,890.5	6,592.7	6,592.7	6,592.7	6,843.1	6,843.1	250.4	3.8%
72000 Travel	172.5	253.8	248.5	248.5	250.0	250.0	1.5	0.6%
73000 Services	1,797.4	3,241.4	3,241.4	3,241.4	3,170.1	3,170.1	-71.3	-2.2%
74000 Commodities	84.5	217.2	217.2	217.2	219.7	219.7	2.5	1.2%
75000 Capital Outlay	6.7	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	**8,951.6**	**10,360.1**	**10,354.8**	**10,354.8**	**10,537.9**	**10,537.9**	**183.1**	**1.8%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	1,907.5	21.4	1.1%
1003G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,116.9	1,116.9	22.8	2.1%
1004Gen Fund (UGF)	589.8	547.6	542.3	542.3	551.0	551.0	8.7	1.6%
1005GF/Prgm (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,949.9	1,949.9	143.0	7.9%
1007I/A Rcpts (Other)	139.7	167.5	167.5	167.5	168.6	168.6	1.1	0.7%
1061CIP Rcpts (Other)	407.3	148.0	148.0	148.0	149.6	149.6	1.6	1.1%
1093Clean Air (Other)	3,374.9	4,501.0	4,501.0	4,501.0	4,563.8	4,563.8	62.8	1.4%
1108Stat Desig (Other)	16.8	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1229AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	160.6	160.6	160.6	82.3	82.3	-78.3	-48.8%
Funding Totals:								
Unrestricted General (UGF)	**1,685.9**	**1,641.7**	**1,636.4**	**1,636.4**	**1,667.9**	**1,667.9**	**31.5**	**1.9%**
Designated General (DGF)	**1,592.4**	**1,806.9**	**1,806.9**	**1,806.9**	**1,949.9**	**1,949.9**	**143.0**	**7.9%**
Other	**3,942.6**	**5,025.4**	**5,025.4**	**5,025.4**	**5,012.6**	**5,012.6**	**-12.8**	**-0.3%**
Federal	**1,730.7**	**1,886.1**	**1,886.1**	**1,886.1**	**1,907.5**	**1,907.5**	**21.4**	**1.1%**
Positions:								
Permanent Full Time	63	63	63	63	64	64	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Spill Prevention and Response (AR 0) (3094)

RDU: Spill Prevention and Response (208)

	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	
71000 Personal Services	0.0	0.0	0.0	0.0	15,673.7	15,673.7	15,673.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	539.5	539.5	539.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,310.7	4,310.7	4,310.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	144.2	144.2	144.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	26.0	100.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**20,694.1**	**20,694.1**	**20,694.1**	**100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,953.7	5,403.7	5,403.7	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	686.7	686.7	686.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	536.1	1,086.1	1,086.1	100.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	13,081.3	13,081.3	13,081.3	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	6.7	100.0%
1166Vessel Com (DGF)	0.0	0.0	0.0	0.0	429.6	429.6	429.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**686.7**	**686.7**	**686.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**13,510.9**	**13,510.9**	**13,510.9**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**542.8**	**1,092.8**	**1,092.8**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**5,953.7**	**5,403.7**	**5,403.7**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	141	141	141	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 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	
71000 Personal Services	203.5	304.3	304.3	285.2	0.0	0.0	-285.2	-100.0%
72000 Travel	24.1	17.0	17.0	30.0	0.0	0.0	-30.0	-100.0%
73000 Services	8.5	28.7	28.7	23.6	0.0	0.0	-23.6	-100.0%
74000 Commodities	5.2	1.5	1.5	4.5	0.0	0.0	-4.5	-100.0%
75000 Capital Outlay	0.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**241.5**	**351.5**	**351.5**	**343.3**	**0.0**	**0.0**	**-343.3**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	71.3	0.0	0.0	-71.3	-100.0%
1052Oil/Haz Fd (DGF)	241.5	351.5	351.5	272.0	0.0	0.0	-272.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**241.5**	**351.5**	**351.5**	**272.0**	**0.0**	**0.0**	**-272.0**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**71.3**	**0.0**	**0.0**	**-71.3**	**-100.0%**
Positions:								
Permanent Full Time	2	3	3	2	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	6,292.2	6,051.6	6,051.6	6,152.7	0.0	0.0	-6,152.7	-100.0%
72000 Travel	230.7	259.0	259.0	247.5	0.0	0.0	-247.5	-100.0%
73000 Services	1,395.3	2,482.7	2,482.7	2,436.7	0.0	0.0	-2,436.7	-100.0%
74000 Commodities	65.0	46.8	46.8	36.4	0.0	0.0	-36.4	-100.0%
75000 Capital Outlay	6.9	6.0	6.0	6.0	0.0	0.0	-6.0	-100.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	**7,990.1**	**8,846.1**	**8,846.1**	**8,879.3**	**0.0**	**0.0**	**-8,879.3**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	0.0	0.0	-5,300.7	-100.0%
1007I/A Rcpts (Other)	9.8	93.2	93.2	93.2	0.0	0.0	-93.2	-100.0%
1052Oil/Haz Fd (DGF)	3,329.9	3,175.2	3,175.2	3,485.4	0.0	0.0	-3,485.4	-100.0%
1061CIP Rcpts (Other)	436.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,329.9**	**3,175.2**	**3,175.2**	**3,485.4**	**0.0**	**0.0**	**-3,485.4**	**-100.0%**
Other	**446.2**	**93.2**	**93.2**	**93.2**	**0.0**	**0.0**	**-93.2**	**-100.0%**
Federal	**4,214.0**	**5,577.7**	**5,577.7**	**5,300.7**	**0.0**	**0.0**	**-5,300.7**	**-100.0%**
Positions:								
Permanent Full Time	52	52	52	52	0	0	-52	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	4,742.7	4,544.9	4,544.9	4,544.9	0.0	0.0	-4,544.9	-100.0%
72000 Travel	136.1	137.2	134.9	134.9	0.0	0.0	-134.9	-100.0%
73000 Services	334.4	609.8	609.8	609.8	0.0	0.0	-609.8	-100.0%
74000 Commodities	36.2	47.3	47.3	47.3	0.0	0.0	-47.3	-100.0%
75000 Capital Outlay	4.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,254.2**	**5,339.2**	**5,336.9**	**5,336.9**	**0.0**	**0.0**	**-5,336.9**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	210.7	308.1	308.1	308.1	0.0	0.0	-308.1	-100.0%
1004Gen Fund (UGF)	675.7	676.2	673.9	673.9	0.0	0.0	-673.9	-100.0%
1007I/A Rcpts (Other)	340.3	429.0	429.0	429.0	0.0	0.0	-429.0	-100.0%
1052Oil/Haz Fd (DGF)	3,604.2	3,504.0	3,504.0	3,504.0	0.0	0.0	-3,504.0	-100.0%
1166Vessel Com (DGF)	423.3	421.9	421.9	421.9	0.0	0.0	-421.9	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**675.7**	**676.2**	**673.9**	**673.9**	**0.0**	**0.0**	**-673.9**	**-100.0%**
Designated General (DGF)	**4,027.5**	**3,925.9**	**3,925.9**	**3,925.9**	**0.0**	**0.0**	**-3,925.9**	**-100.0%**
Other	**340.3**	**429.0**	**429.0**	**429.0**	**0.0**	**0.0**	**-429.0**	**-100.0%**
Federal	**210.7**	**308.1**	**308.1**	**308.1**	**0.0**	**0.0**	**-308.1**	**-100.0%**
Positions:								
Permanent Full Time	40	40	40	40	0	0	-40	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 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	
71000 Personal Services	4,087.4	3,947.8	3,947.8	3,947.8	0.0	0.0	-3,947.8	-100.0%
72000 Travel	153.7	116.7	116.7	116.7	0.0	0.0	-116.7	-100.0%
73000 Services	2,375.4	579.0	579.0	579.0	0.0	0.0	-579.0	-100.0%
74000 Commodities	75.9	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0%
75000 Capital Outlay	4.0	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	**6,696.4**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**0.0**	**-4,713.5**	**-100.0%**
Funding Sources:								
1007I/A Rcpts (Other)	1,924.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,772.0	4,713.5	4,713.5	4,713.5	0.0	0.0	-4,713.5	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,772.0**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**0.0**	**-4,713.5**	**-100.0%**
Other	**1,924.4**	**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**	**0.0%**
Positions:								
Permanent Full Time	35	35	35	35	0	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	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	
71000 Personal Services	661.9	634.5	634.5	815.3	0.0	0.0	-815.3	-100.0%
72000 Travel	8.0	10.4	10.4	10.4	0.0	0.0	-10.4	-100.0%
73000 Services	640.0	987.4	987.4	781.6	0.0	0.0	-781.6	-100.0%
74000 Commodities	8.7	6.0	6.0	6.0	0.0	0.0	-6.0	-100.0%
75000 Capital Outlay	0.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,319.3**	**1,638.3**	**1,638.3**	**1,613.3**	**0.0**	**0.0**	**-1,613.3**	**-100.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	205.7	0.0	0.0	-205.7	-100.0%
1052Oil/Haz Fd (DGF)	1,319.3	1,638.3	1,638.3	1,407.6	0.0	0.0	-1,407.6	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,319.3**	**1,638.3**	**1,638.3**	**1,407.6**	**0.0**	**0.0**	**-1,407.6**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**205.7**	**0.0**	**0.0**	**-205.7**	**-100.0%**
Positions:								
Permanent Full Time	16	15	15	16	0	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Water Quality (AR 48820) (2062)

RDU: Water (210)

	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	
71000 Personal Services	10,225.5	10,250.3	10,250.3	10,250.3	10,466.7	10,268.3	18.0	0.2%
72000 Travel	310.4	386.5	368.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	5,859.5	5,667.0	5,667.0	5,667.0	5,667.0	5,417.0	-250.0	-4.4%
74000 Commodities	205.1	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
75000 Capital Outlay	61.4	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	375.6	441.4	441.4	441.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,037.5**	**17,032.7**	**17,014.5**	**17,014.5**	**17,230.9**	**16,782.5**	**-232.0**	**-1.4%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,205.9	4,795.0	4,795.0	4,795.0	4,849.8	4,849.8	54.8	1.1%
1003G/F Match (UGF)	592.5	499.7	499.7	499.7	510.2	510.2	10.5	2.1%
1004Gen Fund (UGF)	7,012.1	5,585.0	5,566.8	5,566.8	5,677.2	5,478.8	-88.0	-1.6%
1005GF/Prgm (DGF)	1,104.3	1,127.3	1,127.3	1,127.3	1,143.2	1,143.2	15.9	1.4%
1007I/A Rcpts (Other)	386.0	623.9	623.9	623.9	631.4	631.4	7.5	1.2%
1061CIP Rcpts (Other)	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	535.6	736.2	736.2	736.2	744.1	744.1	7.9	1.1%
1205Ocn Rngr (DGF)	3,145.2	3,413.3	3,413.3	3,413.3	3,419.5	3,169.5	-243.8	-7.1%
1229AGDC-ISP (Other)	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	222.3	222.3	222.3	225.5	225.5	3.2	1.4%
Funding Totals:								
Unrestricted General (UGF)	**7,604.6**	**6,084.7**	**6,066.5**	**6,066.5**	**6,187.4**	**5,989.0**	**-77.5**	**-1.3%**
Designated General (DGF)	**4,785.1**	**5,276.8**	**5,276.8**	**5,276.8**	**5,306.8**	**5,056.8**	**-220.0**	**-4.2%**
Other	**441.9**	**876.2**	**876.2**	**876.2**	**886.9**	**886.9**	**10.7**	**1.2%**
Federal	**4,205.9**	**4,795.0**	**4,795.0**	**4,795.0**	**4,849.8**	**4,849.8**	**54.8**	**1.1%**
Positions:								
Permanent Full Time	97	92	92	92	92	90	-2	-2.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	-1	-100.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Facility Construction (AR 48880) (637)

RDU: Water (210)

	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	
71000 Personal Services	4,553.6	4,704.8	4,704.8	4,704.8	4,793.8	4,793.8	89.0	1.9%
72000 Travel	129.5	226.6	222.7	222.7	222.7	222.7	0.0	0.0%
73000 Services	704.3	1,581.7	1,581.7	1,581.7	1,581.7	1,581.7	0.0	0.0%
74000 Commodities	61.9	108.1	108.1	108.1	108.1	108.1	0.0	0.0%
75000 Capital Outlay	4.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,779.7	1,943.0	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	0.0%
Totals	**7,233.4**	**8,594.2**	**8,590.3**	**8,590.3**	**8,679.3**	**8,679.3**	**89.0**	**1.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,569.9	2,819.7	2,819.7	2,819.7	2,128.7	2,027.6	-792.1	-28.1%
1003G/F Match (UGF)	683.7	779.0	779.0	779.0	779.9	779.9	0.9	0.1%
1004Gen Fund (UGF)	354.3	357.1	353.2	353.2	359.1	359.1	5.9	1.7%
1005GF/Prgm (DGF)	95.7	83.9	83.9	83.9	84.9	186.0	102.1	121.7%
1061CIP Rcpts (Other)	2,529.8	3,754.5	3,754.5	3,754.5	3,810.2	3,810.2	55.7	1.5%
1230AKCW Ad Fu (Other)	0.0	400.0	400.0	400.0	1,108.3	1,108.3	708.3	177.1%
1231AKDW Ad Fu (Other)	0.0	400.0	400.0	400.0	408.2	408.2	8.2	2.1%
Funding Totals:								
Unrestricted General (UGF)	**1,038.0**	**1,136.1**	**1,132.2**	**1,132.2**	**1,139.0**	**1,139.0**	**6.8**	**0.6%**
Designated General (DGF)	**95.7**	**83.9**	**83.9**	**83.9**	**84.9**	**186.0**	**102.1**	**121.7%**
Other	**2,529.8**	**4,554.5**	**4,554.5**	**4,554.5**	**5,326.7**	**5,326.7**	**772.2**	**17.0%**
Federal	**3,569.9**	**2,819.7**	**2,819.7**	**2,819.7**	**2,128.7**	**2,027.6**	**-792.1**	**-28.1%**
Positions:								
Permanent Full Time	40	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	2	-1	-33.3%