

Component Detail
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 715.3 | 886.3 | 886.3 | 886.3 | 906.1 | 906.1 | 0.0 | 0.0% |
| 72000 Travel | 49.1 | 26.3 | 26.3 | 26.3 | 26.3 | 26.3 | 0.0 | 0.0% |
| 73000 Services | 70.0 | 262.2 | 262.2 | 262.2 | 12.2 | 12.2 | 0.0 | 0.0% |
| 74000 Commodities | 11.1 | 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 | 845.5 | 1,185.4 | 1,185.4 | 1,185.4 | 955.2 | 955.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 395.4 | 701.0 | 701.0 | 701.0 | 462.1 | 462.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 392.6 | 393.6 | 393.6 | 393.6 | 402.2 | 402.2 | 0.0 | 0.0% |
| 1018 EVOSS | 57.5 | 90.8 | 90.8 | 90.8 | 90.9 | 90.9 | 0.0 | 0.0% |
| GF Totals | 392.6 | 393.6 | 393.6 | 393.6 | 402.2 | 402.2 | 0.0 | 0.0% |
| Federal Totals | 395.4 | 701.0 | 701.0 | 701.0 | 462.1 | 462.1 | 0.0 | 0.0% |
| Other Totals | 57.5 | 90.8 | 90.8 | 90.8 | 90.9 | 90.9 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 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

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 3,461.9 | 3,496.7 | 3,496.7 | 3,550.9 | 3,689.0 | 3,814.6 | 125.6 | 3.4% |
| 72000 Travel | 68.3 | 41.2 | 41.2 | 41.2 | 41.2 | 41.2 | 0.0 | 0.0% |
| 73000 Services | 1,902.7 | 792.5 | 792.5 | 738.3 | 738.3 | 738.3 | 0.0 | 0.0% |
| 74000 Commodities | 326.0 | 70.6 | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 138.0 | 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 | 5,896.9 | 4,411.0 | 4,411.0 | 4,411.0 | 4,549.1 | 4,674.7 | 125.6 | 2.8% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 1,093.7 | 1,216.2 | 1,216.2 | 1,216.2 | 1,249.7 | 1,286.0 | 36.3 | 2.9% |
| 1003 G/F Match | 141.4 | 141.2 | 141.2 | 141.2 | 145.4 | 149.9 | 4.5 | 3.1% |
| 1004 Gen Fund | 427.8 | 533.0 | 533.0 | 533.0 | 546.5 | 561.2 | 14.7 | 2.7% |
| 1007 I/A Rcpts | 2,130.8 | 228.9 | 228.9 | 228.9 | 243.0 | 248.7 | 5.7 | 2.3% |
| 1052 Oil/Haz Fd | 1,559.8 | 1,609.9 | 1,609.9 | 1,609.9 | 1,659.0 | 1,712.3 | 53.3 | 3.2% |
| 1061 CIP Rcpts | 393.8 | 532.2 | 532.2 | 532.2 | 551.8 | 558.4 | 6.6 | 1.2% |
| 1093 Clean Air | 71.8 | 71.8 | 71.8 | 71.8 | 73.9 | 76.2 | 2.3 | 3.1% |
| 1156 Rcpt Svcs | 31.1 | 31.1 | 31.1 | 31.1 | 32.1 | 33.2 | 1.1 | 3.4% |
| 1166 Vessel Com | 46.7 | 46.7 | 46.7 | 46.7 | 47.7 | 48.8 | 1.1 | 2.3% |
| GF Totals | 569.2 | 674.2 | 674.2 | 674.2 | 691.9 | 711.1 | 19.2 | 2.8% |
| Federal Totals | 1,093.7 | 1,216.2 | 1,216.2 | 1,216.2 | 1,249.7 | 1,286.0 | 36.3 | 2.9% |
| Other Totals | 4,234.0 | 2,520.6 | 2,520.6 | 2,520.6 | 2,607.5 | 2,677.6 | 70.1 | 2.7% |
| Positions: | | | | | | | | |
| Permanent Full Time | 51 | 47 | 47 | 48 | 48 | 48 | 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
Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 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 | 1,707.7 | 1,851.8 | 1,924.9 | 1,924.9 | 1,970.1 | 1,970.1 | 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 | 1,707.7 | 1,851.8 | 1,924.9 | 1,924.9 | 1,970.1 | 1,970.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 124.9 | 124.9 | 124.9 | 124.9 | 124.9 | 124.9 | 0.0 | 0.0% |
| 1003 G/F Match | 14.6 | 14.6 | 14.6 | 14.6 | 14.6 | 14.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,362.5 | 1,489.8 | 1,562.9 | 1,562.9 | 1,608.1 | 1,608.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 16.8 | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 195.3 | 195.3 | 195.3 | 195.3 | 195.3 | 195.3 | 0.0 | 0.0% |
| 1093 Clean Air | 7.3 | 7.3 | 7.3 | 7.3 | 7.3 | 7.3 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 3.1 | 3.1 | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| GF Totals | 1,377.1 | 1,504.4 | 1,577.5 | 1,577.5 | 1,622.7 | 1,622.7 | 0.0 | 0.0% |
| Federal Totals | 124.9 | 124.9 | 124.9 | 124.9 | 124.9 | 124.9 | 0.0 | 0.0% |
| Other Totals | 205.7 | 222.5 | 222.5 | 222.5 | 222.5 | 222.5 | 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

Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)

RDU: Administration (202)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|
| 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 | 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% |
| 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 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1052 Oil/Haz Fd | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 132.1 | 85.5 | 89.1 | 156.8 | 159.9 | 159.9 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 73000 Services | 460.4 | 435.9 | 490.3 | 422.6 | 368.2 | 368.2 | 0.0 | 0.0% |
| 74000 Commodities | 76.5 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 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 | 669.0 | 555.4 | 613.4 | 613.4 | 562.1 | 562.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004 Gen Fund | 611.0 | 502.8 | 559.0 | 559.0 | 506.8 | 506.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 58.0 | 52.6 | 54.4 | 54.4 | 55.3 | 55.3 | 0.0 | 0.0% |
| GF Totals | 611.0 | 502.8 | 559.0 | 559.0 | 506.8 | 506.8 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 58.0 | 52.6 | 54.4 | 54.4 | 55.3 | 55.3 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 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
Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 331.9 | 297.3 | 297.3 | 297.3 | 305.2 | 315.2 | 10.0 | 3.3% |
| 72000 Travel | 7.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 73000 Services | 40.9 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 74000 Commodities | 2.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 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 | 382.7 | 304.2 | 304.2 | 304.2 | 312.1 | 322.1 | 10.0 | 3.2% |
| Funding Sources: | | | | | | | | |
| 1004 Gen Fund | 382.7 | 304.2 | 304.2 | 304.2 | 312.1 | 322.1 | 10.0 | 3.2% |
| GF Totals | 382.7 | 304.2 | 304.2 | 304.2 | 312.1 | 322.1 | 10.0 | 3.2% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 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
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 2,753.7 | 3,029.5 | 3,029.5 | 3,029.5 | 3,202.2 | 3,245.6 | 43.4 | 1.4% |
| 72000 Travel | 266.0 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | 0.0% |
| 73000 Services | 469.3 | 431.7 | 431.7 | 431.7 | 431.7 | 431.7 | 0.0 | 0.0% |
| 74000 Commodities | 113.8 | 53.7 | 53.7 | 53.7 | 53.7 | 53.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 9.6 | 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 | 3,612.4 | 3,700.8 | 3,700.8 | 3,700.8 | 3,873.5 | 3,916.9 | 43.4 | 1.1% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 326.4 | 414.2 | 414.2 | 414.2 | 421.1 | 430.8 | 9.7 | 2.3% |
| 1004 Gen Fund | 1,384.5 | 1,415.8 | 1,415.8 | 1,415.8 | 1,474.0 | 1,499.5 | 25.5 | 1.7% |
| 1007 I/A Rcpts | 99.0 | 53.7 | 53.7 | 53.7 | 57.0 | 57.3 | 0.3 | 0.5% |
| 1156 Rcpt Svcs | 1,802.5 | 1,817.1 | 1,817.1 | 1,817.1 | 1,921.4 | 1,929.3 | 7.9 | 0.4% |
| GF Totals | 1,384.5 | 1,415.8 | 1,415.8 | 1,415.8 | 1,474.0 | 1,499.5 | 25.5 | 1.7% |
| Federal Totals | 326.4 | 414.2 | 414.2 | 414.2 | 421.1 | 430.8 | 9.7 | 2.3% |
| Other Totals | 1,901.5 | 1,870.8 | 1,870.8 | 1,870.8 | 1,978.4 | 1,986.6 | 8.2 | 0.4% |
| Positions: | | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 38 | 38 | 38 | 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
Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 1,669.6 | 1,750.3 | 1,807.9 | 1,807.9 | 1,893.7 | 1,926.7 | 33.0 | 1.7% |
| 72000 Travel | 39.0 | 51.1 | 51.1 | 51.1 | 51.1 | 51.1 | 0.0 | 0.0% |
| 73000 Services | 185.0 | 783.5 | 783.5 | 783.5 | 720.5 | 720.5 | 0.0 | 0.0% |
| 74000 Commodities | 243.2 | 196.9 | 219.3 | 219.3 | 196.9 | 196.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 315.4 | 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 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,452.2 | 2,905.5 | 2,905.5 | 2,905.5 | 2,905.9 | 2,938.9 | 33.0 | 1.1% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 588.2 | 1,109.7 | 1,109.7 | 1,109.7 | 1,109.7 | 1,109.7 | 0.0 | 0.0% |
| 1003 G/F Match | 152.5 | 97.3 | 97.3 | 97.3 | 100.1 | 101.3 | 1.2 | 1.2% |
| 1004 Gen Fund | 1,293.6 | 1,196.9 | 1,196.9 | 1,196.9 | 1,205.3 | 1,235.5 | 30.2 | 2.5% |
| 1005 GF/Prgm | 177.5 | 158.7 | 158.7 | 158.7 | 159.0 | 160.6 | 1.6 | 1.0% |
| 1007 I/A Rcpts | 114.7 | 326.2 | 326.2 | 326.2 | 331.8 | 331.8 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 14.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 111.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 1,623.6 | 1,452.9 | 1,452.9 | 1,452.9 | 1,464.4 | 1,497.4 | 33.0 | 2.3% |
| Federal Totals | 588.2 | 1,109.7 | 1,109.7 | 1,109.7 | 1,109.7 | 1,109.7 | 0.0 | 0.0% |
| Other Totals | 240.4 | 342.9 | 342.9 | 342.9 | 331.8 | 331.8 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 24 | 24 | 24 | 24 | 24 | 24 | 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
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 3,367.0 | 4,046.5 | 4,046.5 | 4,046.5 | 4,679.8 | 4,766.4 | 86.6 | 1.9% |
| 72000 Travel | 103.7 | 212.7 | 212.7 | 212.7 | 250.7 | 250.7 | 0.0 | 0.0% |
| 73000 Services | 424.0 | 787.2 | 787.2 | 787.2 | 827.1 | 827.1 | 0.0 | 0.0% |
| 74000 Commodities | 114.7 | 157.6 | 157.6 | 157.6 | 177.6 | 177.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 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 | 4,009.4 | 5,224.0 | 5,224.0 | 5,224.0 | 5,955.2 | 6,041.8 | 86.6 | 1.5% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 2,962.0 | 3,772.4 | 3,772.4 | 3,772.4 | 4,188.2 | 4,249.0 | 60.8 | 1.5% |
| 1003 G/F Match | 856.7 | 1,247.4 | 1,247.4 | 1,247.4 | 1,559.6 | 1,584.5 | 24.9 | 1.6% |
| 1004 Gen Fund | 0.0 | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0% |
| 1005 GF/Prgm | 167.6 | 200.8 | 200.8 | 200.8 | 204.0 | 204.9 | 0.9 | 0.4% |
| 1007 I/A Rcpts | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 1,024.3 | 1,451.6 | 1,451.6 | 1,451.6 | 1,767.0 | 1,792.8 | 25.8 | 1.5% |
| Federal Totals | 2,962.0 | 3,772.4 | 3,772.4 | 3,772.4 | 4,188.2 | 4,249.0 | 60.8 | 1.5% |
| Other Totals | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 48 | 53 | 53 | 53 | 57 | 57 | 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
Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 1,408.8 | 1,556.1 | 1,556.1 | 1,556.1 | 1,635.2 | 1,669.3 | 34.1 | 2.1% |
| 72000 Travel | 51.6 | 65.8 | 65.8 | 65.8 | 65.8 | 65.8 | 0.0 | 0.0% |
| 73000 Services | 345.4 | 285.3 | 285.3 | 285.3 | 285.3 | 285.3 | 0.0 | 0.0% |
| 74000 Commodities | 47.0 | 28.2 | 28.2 | 28.2 | 28.2 | 28.2 | 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 | 1,852.8 | 1,935.4 | 1,935.4 | 1,935.4 | 2,014.5 | 2,048.6 | 34.1 | 1.7% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 255.7 | 320.5 | 320.5 | 320.5 | 328.7 | 337.8 | 9.1 | 2.8% |
| 1003 G/F Match | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 856.5 | 1,015.0 | 1,015.0 | 1,015.0 | 1,059.3 | 1,078.7 | 19.4 | 1.8% |
| 1005 GF/Prgm | 185.9 | 186.9 | 186.9 | 186.9 | 197.4 | 199.7 | 2.3 | 1.2% |
| 1007 I/A Rcpts | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 522.2 | 413.0 | 413.0 | 413.0 | 429.1 | 432.4 | 3.3 | 0.8% |
| GF Totals | 1,046.4 | 1,201.9 | 1,201.9 | 1,201.9 | 1,256.7 | 1,278.4 | 21.7 | 1.7% |
| Federal Totals | 255.7 | 320.5 | 320.5 | 320.5 | 328.7 | 337.8 | 9.1 | 2.8% |
| Other Totals | 550.7 | 413.0 | 413.0 | 413.0 | 429.1 | 432.4 | 3.3 | 0.8% |
| Positions: | | | | | | | | |
| Permanent Full Time | 21 | 21 | 21 | 21 | 21 | 21 | 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
Department of Environmental Conservation

Component: Air Director (2060)

RDU: Air Quality (206)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 176.4 | 175.8 | 175.8 | 175.8 | 177.7 | 177.7 | 0.0 | 0.0% |
| 72000 Travel | 13.6 | 14.9 | 14.9 | 14.9 | 14.9 | 14.9 | 0.0 | 0.0% |
| 73000 Services | 36.8 | 39.8 | 39.8 | 39.8 | 39.8 | 39.8 | 0.0 | 0.0% |
| 74000 Commodities | 14.7 | 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 | 241.5 | 241.1 | 241.1 | 241.1 | 243.0 | 243.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004 Gen Fund | 241.5 | 241.1 | 241.1 | 241.1 | 243.0 | 243.0 | 0.0 | 0.0% |
| GF Totals | 241.5 | 241.1 | 241.1 | 241.1 | 243.0 | 243.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 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
Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 4,299.8 | 5,390.5 | 5,395.0 | 5,295.0 | 5,542.6 | 5,673.5 | 130.9 | 2.4% |
| 72000 Travel | 119.1 | 237.2 | 237.2 | 237.2 | 237.2 | 237.2 | 0.0 | 0.0% |
| 73000 Services | 1,097.4 | 2,907.6 | 2,907.6 | 3,007.6 | 3,007.6 | 3,007.6 | 0.0 | 0.0% |
| 74000 Commodities | 56.0 | 217.2 | 217.2 | 217.2 | 217.2 | 217.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 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 | 5,572.3 | 8,807.5 | 8,812.0 | 8,812.0 | 9,059.6 | 9,190.5 | 130.9 | 1.4% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 859.4 | 1,682.6 | 1,685.1 | 1,685.1 | 1,717.2 | 1,748.1 | 30.9 | 1.8% |
| 1003 G/F Match | 884.5 | 888.9 | 890.9 | 890.9 | 917.2 | 949.1 | 31.9 | 3.5% |
| 1004 Gen Fund | 299.6 | 309.5 | 309.5 | 309.5 | 328.2 | 331.3 | 3.1 | 0.9% |
| 1005 GF/Prgm | 91.4 | 136.5 | 136.5 | 136.5 | 141.7 | 142.2 | 0.5 | 0.4% |
| 1007 I/A Rcpts | 143.3 | 147.7 | 147.7 | 147.7 | 150.6 | 152.5 | 1.9 | 1.3% |
| 1061 CIP Rcpts | 248.0 | 133.1 | 133.1 | 133.1 | 139.3 | 139.3 | 0.0 | 0.0% |
| 1093 Clean Air | 2,087.6 | 3,993.1 | 3,993.1 | 3,993.1 | 4,103.2 | 4,148.7 | 45.5 | 1.1% |
| 1108 Stat Desig | 51.8 | 147.7 | 147.7 | 147.7 | 147.9 | 147.9 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 906.7 | 1,368.4 | 1,368.4 | 1,368.4 | 1,414.3 | 1,431.4 | 17.1 | 1.2% |
| GF Totals | 1,275.5 | 1,334.9 | 1,336.9 | 1,336.9 | 1,387.1 | 1,422.6 | 35.5 | 2.6% |
| Federal Totals | 859.4 | 1,682.6 | 1,685.1 | 1,685.1 | 1,717.2 | 1,748.1 | 30.9 | 1.8% |
| Other Totals | 3,437.4 | 5,790.0 | 5,790.0 | 5,790.0 | 5,955.3 | 6,019.8 | 64.5 | 1.1% |
| Positions: | | | | | | | | |
| Permanent Full Time | 60 | 60 | 60 | 60 | 60 | 60 | 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
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 212.8 | 200.3 | 200.3 | 200.3 | 204.3 | 204.3 | 0.0 | 0.0% |
| 72000 Travel | 18.4 | 18.8 | 18.8 | 18.8 | 18.8 | 18.8 | 0.0 | 0.0% |
| 73000 Services | 49.6 | 28.7 | 28.7 | 28.7 | 28.7 | 28.7 | 0.0 | 0.0% |
| 74000 Commodities | 8.3 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 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 | 289.1 | 249.3 | 249.3 | 249.3 | 253.3 | 253.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1007 I/A Rcpts | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 243.6 | 249.3 | 249.3 | 249.3 | 253.3 | 253.3 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 289.1 | 249.3 | 249.3 | 249.3 | 253.3 | 253.3 | 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
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 5,059.1 | 5,456.9 | 5,456.9 | 5,456.9 | 5,717.3 | 5,854.7 | 137.4 | 2.4% |
| 72000 Travel | 187.6 | 278.1 | 278.1 | 278.1 | 278.1 | 278.1 | 0.0 | 0.0% |
| 73000 Services | 896.9 | 1,000.9 | 1,000.9 | 1,000.9 | 1,000.9 | 1,000.9 | 0.0 | 0.0% |
| 74000 Commodities | 99.4 | 48.8 | 48.8 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 6.0 | 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 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,243.0 | 6,790.7 | 6,790.7 | 6,790.7 | 7,051.1 | 7,188.5 | 137.4 | 1.9% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 2,853.4 | 3,504.3 | 3,504.3 | 3,504.3 | 3,622.7 | 3,690.4 | 67.7 | 1.9% |
| 1007 I/A Rcpts | 20.7 | 80.6 | 80.6 | 80.6 | 82.0 | 85.9 | 3.9 | 4.8% |
| 1052 Oil/Haz Fd | 3,368.9 | 3,205.8 | 3,205.8 | 3,205.8 | 3,346.4 | 3,412.2 | 65.8 | 2.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 2,853.4 | 3,504.3 | 3,504.3 | 3,504.3 | 3,622.7 | 3,690.4 | 67.7 | 1.9% |
| Other Totals | 3,389.6 | 3,286.4 | 3,286.4 | 3,286.4 | 3,428.4 | 3,498.1 | 69.7 | 2.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 64 | 65 | 65 | 65 | 65 | 65 | 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

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 2,651.8 | 3,407.1 | 3,407.1 | 3,407.1 | 3,558.6 | 3,649.5 | 90.9 | 2.6% |
| 72000 Travel | 117.1 | 171.8 | 141.8 | 141.8 | 141.8 | 141.8 | 0.0 | 0.0% |
| 73000 Services | 467.6 | 686.9 | 586.9 | 586.9 | 586.9 | 586.9 | 0.0 | 0.0% |
| 74000 Commodities | 83.5 | 39.8 | 39.8 | 39.8 | 39.8 | 39.8 | 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 | 3,320.0 | 4,305.6 | 4,175.6 | 4,175.6 | 4,327.1 | 4,418.0 | 90.9 | 2.1% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 157.5 | 208.3 | 208.3 | 208.3 | 213.4 | 219.6 | 6.2 | 2.9% |
| 1004 Gen Fund | 0.0 | 606.5 | 606.5 | 606.5 | 619.3 | 635.0 | 15.7 | 2.5% |
| 1007 I/A Rcpts | 299.8 | 263.7 | 263.7 | 263.7 | 268.4 | 275.8 | 7.4 | 2.8% |
| 1052 Oil/Haz Fd | 2,512.7 | 2,877.1 | 2,747.1 | 2,747.1 | 2,858.0 | 2,914.5 | 56.5 | 2.0% |
| 1166 Vessel Com | 350.0 | 350.0 | 350.0 | 350.0 | 368.0 | 373.1 | 5.1 | 1.4% |
| GF Totals | 0.0 | 606.5 | 606.5 | 606.5 | 619.3 | 635.0 | 15.7 | 2.5% |
| Federal Totals | 157.5 | 208.3 | 208.3 | 208.3 | 213.4 | 219.6 | 6.2 | 2.9% |
| Other Totals | 3,162.5 | 3,490.8 | 3,360.8 | 3,360.8 | 3,494.4 | 3,563.4 | 69.0 | 2.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 36 | 39 | 39 | 39 | 39 | 39 | 0 | 0.0% |
| Permanent Part Time | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 3,030.4 | 3,011.3 | 3,014.4 | 3,014.4 | 3,166.7 | 3,229.0 | 62.3 | 2.0% |
| 72000 Travel | 147.0 | 131.5 | 131.5 | 131.5 | 131.5 | 131.5 | 0.0 | 0.0% |
| 73000 Services | 584.0 | 623.0 | 563.0 | 563.0 | 563.0 | 563.0 | 0.0 | 0.0% |
| 74000 Commodities | 296.3 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 32.4 | 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 | 4,090.1 | 3,835.8 | 3,778.9 | 3,778.9 | 3,931.2 | 3,993.5 | 62.3 | 1.6% |
| Funding Sources: | | | | | | | | |
| 1007 I/A Rcpts | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 4,026.8 | 3,835.8 | 3,778.9 | 3,778.9 | 3,931.2 | 3,993.5 | 62.3 | 1.6% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 4,090.1 | 3,835.8 | 3,778.9 | 3,778.9 | 3,931.2 | 3,993.5 | 62.3 | 1.6% |
| Positions: | | | | | | | | |
| Permanent Full Time | 37 | 36 | 36 | 36 | 36 | 36 | 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
Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 422.0 | 392.6 | 392.6 | 392.6 | 408.0 | 422.8 | 14.8 | 3.6% |
| 72000 Travel | 9.3 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% |
| 73000 Services | 853.3 | 1,089.9 | 1,029.9 | 1,029.9 | 1,029.9 | 1,029.9 | 0.0 | 0.0% |
| 74000 Commodities | 29.5 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 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 | 1,314.1 | 1,494.0 | 1,434.0 | 1,434.0 | 1,449.4 | 1,464.2 | 14.8 | 1.0% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 31.5 | 39.7 | 39.7 | 39.7 | 40.2 | 40.5 | 0.3 | 0.7% |
| 1007 I/A Rcpts | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1052 Oil/Haz Fd | 1,278.1 | 1,454.3 | 1,394.3 | 1,394.3 | 1,409.2 | 1,423.7 | 14.5 | 1.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 31.5 | 39.7 | 39.7 | 39.7 | 40.2 | 40.5 | 0.3 | 0.7% |
| Other Totals | 1,282.6 | 1,454.3 | 1,394.3 | 1,394.3 | 1,409.2 | 1,423.7 | 14.5 | 1.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 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
Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 6,080.0 | 6,837.8 | 7,015.8 | 7,015.8 | 7,325.8 | 7,524.7 | 198.9 | 2.7% |
| 72000 Travel | 335.6 | 373.0 | 385.0 | 385.0 | 385.0 | 385.0 | 0.0 | 0.0% |
| 73000 Services | 3,071.1 | 3,563.4 | 4,428.4 | 4,326.7 | 6,926.7 | 7,126.7 | 200.0 | 2.9% |
| 74000 Commodities | 128.1 | 228.7 | 373.7 | 373.7 | 373.7 | 373.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 16.8 | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 433.4 | 481.4 | 481.4 | 481.4 | 481.4 | 481.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,048.2 | 12,701.1 | 12,701.1 | 12,599.4 | 15,509.4 | 15,908.3 | 398.9 | 2.6% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 3,842.7 | 4,945.4 | 4,945.4 | 4,843.7 | 4,907.0 | 5,009.7 | 102.7 | 2.1% |
| 1003 G/F Match | 415.3 | 419.6 | 419.6 | 419.6 | 428.5 | 443.9 | 15.4 | 3.6% |
| 1004 Gen Fund | 3,886.0 | 4,380.9 | 4,380.9 | 4,380.9 | 4,565.3 | 4,617.0 | 51.7 | 1.1% |
| 1005 GF/Prgm | 771.6 | 795.3 | 795.3 | 795.3 | 825.6 | 834.6 | 9.0 | 1.1% |
| 1007 I/A Rcpts | 373.1 | 226.9 | 226.9 | 226.9 | 233.2 | 238.7 | 5.5 | 2.4% |
| 1061 CIP Rcpts | 159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.1 | 77.4 | 77.4 | 77.4 | 77.4 | 77.4 | 0.0 | 0.0% |
| 1166 Vessel Com | 600.4 | 1,855.6 | 1,855.6 | 1,855.6 | 4,472.4 | 4,687.0 | 214.6 | 4.8% |
| GF Totals | 5,072.9 | 5,595.8 | 5,595.8 | 5,595.8 | 5,819.4 | 5,895.5 | 76.1 | 1.3% |
| Federal Totals | 3,842.7 | 4,945.4 | 4,945.4 | 4,843.7 | 4,907.0 | 5,009.7 | 102.7 | 2.1% |
| Other Totals | 1,132.6 | 2,159.9 | 2,159.9 | 2,159.9 | 4,783.0 | 5,003.1 | 220.1 | 4.6% |
| Positions: | | | | | | | | |
| Permanent Full Time | 80 | 81 | 83 | 83 | 83 | 83 | 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
Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

| | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 2,995.4 | 3,593.1 | 3,608.4 | 3,547.7 | 3,703.4 | 3,778.0 | 74.6 | 2.0% |
| 72000 Travel | 114.1 | 208.9 | 208.9 | 208.9 | 208.9 | 208.9 | 0.0 | 0.0% |
| 73000 Services | 406.6 | 1,251.7 | 1,251.7 | 1,251.7 | 1,251.7 | 1,251.7 | 0.0 | 0.0% |
| 74000 Commodities | 50.1 | 93.1 | 93.1 | 93.1 | 93.1 | 93.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,122.6 | 1,630.6 | 1,630.6 | 1,793.0 | 1,793.0 | 1,793.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,688.8 | 6,807.4 | 6,822.7 | 6,924.4 | 7,080.1 | 7,154.7 | 74.6 | 1.1% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 2,283.9 | 2,483.5 | 2,492.0 | 2,593.7 | 2,621.7 | 2,634.9 | 13.2 | 0.5% |
| 1003 G/F Match | 630.6 | 727.8 | 730.6 | 730.6 | 731.9 | 731.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 685.9 | 290.7 | 294.3 | 294.3 | 297.3 | 308.7 | 11.4 | 3.8% |
| 1005 GF/Prgm | 57.1 | 57.1 | 57.1 | 57.1 | 57.1 | 57.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 286.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,696.4 | 3,184.8 | 3,185.2 | 3,185.2 | 3,306.4 | 3,355.8 | 49.4 | 1.5% |
| 1075 Clean Wtr | 48.6 | 63.5 | 63.5 | 63.5 | 65.7 | 66.3 | 0.6 | 0.9% |
| GF Totals | 1,373.6 | 1,075.6 | 1,082.0 | 1,082.0 | 1,086.3 | 1,097.7 | 11.4 | 1.0% |
| Federal Totals | 2,283.9 | 2,483.5 | 2,492.0 | 2,593.7 | 2,621.7 | 2,634.9 | 13.2 | 0.5% |
| Other Totals | 2,031.3 | 3,248.3 | 3,248.7 | 3,248.7 | 3,372.1 | 3,422.1 | 50.0 | 1.5% |
| Positions: | | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 37 | 37 | 37 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |