Component Detail

Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	886.3	31.7	0.0	940.0	950.0	950.0	0.0	0.0%
72000 Travel	26.3	0.0	0.0	26.3	36.3	36.3	0.0	0.0%
73000 Services	262.2	0.0	0.0	12.2	172.2	172.2	0.0	0.0%
74000 Commodities	10.6	0.0	0.0	10.6	14.6	14.6	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	**1,185.4**	**31.7**	**0.0**	**989.1**	**1,173.1**	**1,173.1**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	701.0	14.8	0.0	476.4	476.4	476.4	0.0	0.0%
1004 Gen Fund	393.6	12.9	0.0	415.8	599.8	599.8	0.0	0.0%
1018 EVOSS	90.8	4.0	0.0	96.9	96.9	96.9	0.0	0.0%
GF Totals	**393.6**	**12.9**	**0.0**	**415.8**	**599.8**	**599.8**	**0.0**	**0.0%**
Federal Totals	**701.0**	**14.8**	**0.0**	**476.4**	**476.4**	**476.4**	**0.0**	**0.0%**
Other Totals	**90.8**	**4.0**	**0.0**	**96.9**	**96.9**	**96.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,550.9	152.3	0.0	3,825.3	3,825.3	3,825.3	0.0	0.0%
72000 Travel	41.2	0.0	0.0	41.2	41.2	41.2	0.0	0.0%
73000 Services	738.3	0.0	0.0	738.3	738.3	738.3	0.0	0.0%
74000 Commodities	70.6	0.0	0.0	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	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	**4,411.0**	**152.3**	**0.0**	**4,685.4**	**4,685.4**	**4,685.4**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,216.2	40.9	0.0	1,289.4	1,289.4	1,289.4	0.0	0.0%
1003 G/F Match	141.2	5.2	0.0	150.3	150.3	150.3	0.0	0.0%
1004 Gen Fund	533.0	16.7	0.0	562.6	562.6	562.6	0.0	0.0%
1007 I/A Rcpts	228.9	7.5	0.0	248.7	248.7	248.7	0.0	0.0%
1052 Oil/Haz Fd	1,609.9	60.1	0.0	1,717.3	1,717.3	1,717.3	0.0	0.0%
1061 CIP Rcpts	532.2	16.8	0.0	558.5	558.5	558.5	0.0	0.0%
1093 Clean Air	71.8	2.5	0.0	76.4	76.4	76.4	0.0	0.0%
1156 Rcpt Svcs	31.1	1.3	0.0	33.3	33.3	33.3	0.0	0.0%
1166 Vessel Com	46.7	1.3	0.0	48.9	10.7	10.7	0.0	0.0%
1205 Ocn Rngr	0.0	0.0	0.0	0.0	38.2	38.2	0.0	0.0%
GF Totals	**674.2**	**21.9**	**0.0**	**712.9**	**712.9**	**712.9**	**0.0**	**0.0%**
Federal Totals	**1,216.2**	**40.9**	**0.0**	**1,289.4**	**1,289.4**	**1,289.4**	**0.0**	**0.0%**
Other Totals	**2,520.6**	**89.5**	**0.0**	**2,683.1**	**2,683.1**	**2,683.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	48	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
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	1,924.9	45.2	0.0	1,970.1	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	**1,924.9**	**45.2**	**0.0**	**1,970.1**	**1,970.1**	**1,970.1**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	124.9	0.0	0.0	124.9	124.9	124.9	0.0	0.0%
1003 G/F Match	14.6	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	1,562.9	45.2	0.0	1,608.1	1,608.1	1,608.1	0.0	0.0%
1007 I/A Rcpts	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	195.3	0.0	0.0	195.3	195.3	195.3	0.0	0.0%
1093 Clean Air	7.3	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	3.1	0.0	0.0	3.1	3.1	3.1	0.0	0.0%
GF Totals	**1,577.5**	**45.2**	**0.0**	**1,622.7**	**1,622.7**	**1,622.7**	**0.0**	**0.0%**
Federal Totals	**124.9**	**0.0**	**0.0**	**124.9**	**124.9**	**124.9**	**0.0**	**0.0%**
Other Totals	**222.5**	**0.0**	**0.0**	**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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
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	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	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1052 Oil/Haz Fd	0.0	0.0	0.0	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**	**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	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: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	156.8	0.0	0.0	161.3	159.9	159.9	0.0	0.0%
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	422.6	0.0	0.0	368.2	368.2	368.2	0.0	0.0%
74000 Commodities	31.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	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	**613.4**	**0.0**	**0.0**	**563.5**	**562.1**	**562.1**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	559.0	0.0	0.0	507.8	506.8	506.8	0.0	0.0%
1007 I/A Rcpts	54.4	0.0	0.0	55.7	55.3	55.3	0.0	0.0%
GF Totals	**559.0**	**0.0**	**0.0**	**507.8**	**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	**54.4**	**0.0**	**0.0**	**55.7**	**55.3**	**55.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	297.3	13.5	0.0	323.9	323.9	323.9	0.0	0.0%
72000 Travel	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.9	0.0	0.0	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	**304.2**	**13.5**	**0.0**	**330.8**	**330.8**	**330.8**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	304.2	13.5	0.0	330.8	330.8	330.8	0.0	0.0%
GF Totals	**304.2**	**13.5**	**0.0**	**330.8**	**330.8**	**330.8**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	4	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,029.5	120.2	0.0	3,248.1	3,248.1	3,248.1	0.0	0.0%
72000 Travel	185.9	0.0	0.0	185.9	185.9	185.9	0.0	0.0%
73000 Services	431.7	0.0	0.0	431.7	431.7	431.7	0.0	0.0%
74000 Commodities	53.7	0.0	0.0	53.7	53.7	53.7	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	**3,700.8**	**120.2**	**0.0**	**3,919.4**	**3,919.4**	**3,919.4**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	414.2	0.0	0.0	430.8	430.8	430.8	0.0	0.0%
1004 Gen Fund	1,415.8	52.0	0.0	1,502.0	1,502.0	1,502.0	0.0	0.0%
1007 I/A Rcpts	53.7	1.8	0.0	57.3	57.3	57.3	0.0	0.0%
1156 Rcpt Svcs	1,817.1	66.4	0.0	1,929.3	1,929.3	1,929.3	0.0	0.0%
GF Totals	**1,415.8**	**52.0**	**0.0**	**1,502.0**	**1,502.0**	**1,502.0**	**0.0**	**0.0%**
Federal Totals	**414.2**	**0.0**	**0.0**	**430.8**	**430.8**	**430.8**	**0.0**	**0.0%**
Other Totals	**1,870.8**	**68.2**	**0.0**	**1,986.6**	**1,986.6**	**1,986.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	38	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,807.9	72.4	0.0	1,926.7	1,984.3	1,984.3	0.0	0.0%
72000 Travel	51.1	0.0	0.0	51.1	51.1	51.1	0.0	0.0%
73000 Services	783.5	0.0	0.0	720.5	720.5	720.5	0.0	0.0%
74000 Commodities	219.3	0.0	0.0	196.9	219.3	219.3	0.0	0.0%
75000 Capital Outlay	43.7	0.0	0.0	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	**2,905.5**	**72.4**	**0.0**	**2,938.9**	**3,018.9**	**3,018.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,109.7	0.0	0.0	1,109.7	1,138.5	1,138.5	0.0	0.0%
1003 G/F Match	97.3	2.2	0.0	101.3	101.3	101.3	0.0	0.0%
1004 Gen Fund	1,196.9	69.8	0.0	1,235.5	1,206.1	1,206.1	0.0	0.0%
1005 GF/Prgm	158.7	0.4	0.0	160.6	160.6	160.6	0.0	0.0%
1007 I/A Rcpts	326.2	0.0	0.0	331.8	331.8	331.8	0.0	0.0%
1052 Oil/Haz Fd	16.7	0.0	0.0	0.0	0.6	0.6	0.0	0.0%
1166 Vessel Com	0.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0%
GF Totals	**1,452.9**	**72.4**	**0.0**	**1,497.4**	**1,468.0**	**1,468.0**	**0.0**	**0.0%**
Federal Totals	**1,109.7**	**0.0**	**0.0**	**1,109.7**	**1,138.5**	**1,138.5**	**0.0**	**0.0%**
Other Totals	**342.9**	**0.0**	**0.0**	**331.8**	**412.4**	**412.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	24	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	4,046.5	164.7	0.0	4,766.9	4,766.9	4,766.9	0.0	0.0%
72000 Travel	212.7	0.0	0.0	250.7	250.7	250.7	0.0	0.0%
73000 Services	787.2	0.0	0.0	827.1	827.1	827.1	0.0	0.0%
74000 Commodities	157.6	0.0	0.0	177.6	177.6	177.6	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	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	**5,224.0**	**164.7**	**0.0**	**6,042.3**	**6,042.3**	**6,042.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	3,772.4	108.8	0.0	4,249.5	4,249.5	4,249.5	0.0	0.0%
1003 G/F Match	1,247.4	50.8	0.0	1,584.5	1,584.5	1,584.5	0.0	0.0%
1004 Gen Fund	3.4	0.0	0.0	3.4	3.4	3.4	0.0	0.0%
1005 GF/Prgm	200.8	5.1	0.0	204.9	204.9	204.9	0.0	0.0%
GF Totals	**1,451.6**	**55.9**	**0.0**	**1,792.8**	**1,792.8**	**1,792.8**	**0.0**	**0.0%**
Federal Totals	**3,772.4**	**108.8**	**0.0**	**4,249.5**	**4,249.5**	**4,249.5**	**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	53	0	0	57	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,556.1	63.7	0.0	1,669.3	1,669.3	1,669.3	0.0	0.0%
72000 Travel	65.8	0.0	0.0	65.8	65.8	65.8	0.0	0.0%
73000 Services	285.3	0.0	0.0	285.3	285.3	285.3	0.0	0.0%
74000 Commodities	28.2	0.0	0.0	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	**1,935.4**	**63.7**	**0.0**	**2,048.6**	**2,048.6**	**2,048.6**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	320.5	4.4	0.0	337.8	337.8	337.8	0.0	0.0%
1004 Gen Fund	1,015.0	35.8	0.0	1,078.7	1,078.7	1,078.7	0.0	0.0%
1005 GF/Prgm	186.9	7.1	0.0	199.7	199.7	199.7	0.0	0.0%
1156 Rcpt Svcs	413.0	16.4	0.0	432.4	432.4	432.4	0.0	0.0%
GF Totals	**1,201.9**	**42.9**	**0.0**	**1,278.4**	**1,278.4**	**1,278.4**	**0.0**	**0.0%**
Federal Totals	**320.5**	**4.4**	**0.0**	**337.8**	**337.8**	**337.8**	**0.0**	**0.0%**
Other Totals	**413.0**	**16.4**	**0.0**	**432.4**	**432.4**	**432.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	21	0	0	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: Environmental Health (207)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	189.4	189.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	14.9	14.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	39.8	39.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	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	**0.0**	**0.0**	**0.0**	**0.0**	**254.7**	**254.7**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	254.7	254.7	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**254.7**	**254.7**	**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	0	0	0	0	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: Environmental Health (207)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	5,673.5	5,673.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	237.2	237.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	3,007.6	3,007.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	217.2	217.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	**0.0**	**0.0**	**0.0**	**0.0**	**9,190.5**	**9,190.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,748.1	1,748.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	949.1	949.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	331.3	331.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	142.2	142.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	152.5	152.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	139.3	139.3	0.0	0.0%
1093 Clean Air	0.0	0.0	0.0	0.0	4,148.7	4,148.7	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	147.9	147.9	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,431.4	1,431.4	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**1,422.6**	**1,422.6**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**1,748.1**	**1,748.1**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**6,019.8**	**6,019.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	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: Air Director (2060)

RDU: Air Quality (206)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	175.8	8.3	0.0	189.4	0.0	0.0	0.0	0.0%
72000 Travel	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0%
73000 Services	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0%
74000 Commodities	10.6	0.0	0.0	10.6	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	**241.1**	**8.3**	**0.0**	**254.7**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	241.1	8.3	0.0	254.7	0.0	0.0	0.0	0.0%
GF Totals	**241.1**	**8.3**	**0.0**	**254.7**	**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	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	0	0	2	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: Air Quality (2061)

RDU: Air Quality (206)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	5,295.0	212.5	0.0	5,674.4	0.0	0.0	0.0	0.0%
72000 Travel	237.2	0.0	0.0	237.2	0.0	0.0	0.0	0.0%
73000 Services	3,007.6	0.0	0.0	3,007.6	0.0	0.0	0.0	0.0%
74000 Commodities	217.2	0.0	0.0	217.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	55.0	0.0	0.0	55.0	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	**8,812.0**	**212.5**	**0.0**	**9,191.4**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,685.1	38.5	0.0	1,748.6	0.0	0.0	0.0	0.0%
1003 G/F Match	890.9	30.7	0.0	949.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	309.5	11.9	0.0	331.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	136.5	3.1	0.0	142.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	147.7	2.7	0.0	152.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	133.1	3.3	0.0	139.3	0.0	0.0	0.0	0.0%
1093 Clean Air	3,993.1	86.9	0.0	4,148.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.7	0.1	0.0	147.9	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,368.4	35.3	0.0	1,431.4	0.0	0.0	0.0	0.0%
GF Totals	**1,336.9**	**45.7**	**0.0**	**1,423.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**1,685.1**	**38.5**	**0.0**	**1,748.6**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**5,790.0**	**128.3**	**0.0**	**6,019.8**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	60	0	0	60	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: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	200.3	9.0	0.0	215.6	215.6	215.6	0.0	0.0%
72000 Travel	18.8	0.0	0.0	18.8	18.8	18.8	0.0	0.0%
73000 Services	28.7	0.0	0.0	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	1.5	0.0	0.0	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	**249.3**	**9.0**	**0.0**	**264.6**	**264.6**	**264.6**	**0.0**	**0.0%**
Funding Sources:								
1052 Oil/Haz Fd	249.3	9.0	0.0	264.6	264.6	264.6	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	**249.3**	**9.0**	**0.0**	**264.6**	**264.6**	**264.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	5,456.9	226.9	0.0	5,854.7	5,854.7	5,854.7	0.0	0.0%
72000 Travel	278.1	0.0	0.0	278.1	278.1	278.1	0.0	0.0%
73000 Services	1,000.9	0.0	0.0	1,000.9	1,000.9	1,000.9	0.0	0.0%
74000 Commodities	48.8	0.0	0.0	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	6.0	0.0	0.0	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	**6,790.7**	**226.9**	**0.0**	**7,188.5**	**7,188.5**	**7,188.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	3,504.3	89.4	0.0	3,690.4	3,690.4	3,690.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	619.3	619.3	0.0	0.0%
1007 I/A Rcpts	80.6	3.2	0.0	85.9	85.9	85.9	0.0	0.0%
1052 Oil/Haz Fd	3,205.8	134.3	0.0	3,412.2	2,792.9	2,792.9	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**619.3**	**619.3**	**0.0**	**0.0%**
Federal Totals	**3,504.3**	**89.4**	**0.0**	**3,690.4**	**3,690.4**	**3,690.4**	**0.0**	**0.0%**
Other Totals	**3,286.4**	**137.5**	**0.0**	**3,498.1**	**2,878.8**	**2,878.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	65	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,407.1	138.9	0.0	3,649.5	3,649.5	3,649.5	0.0	0.0%
72000 Travel	141.8	0.0	0.0	141.8	141.8	141.8	0.0	0.0%
73000 Services	586.9	0.0	0.0	586.9	586.9	586.9	0.0	0.0%
74000 Commodities	39.8	0.0	0.0	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	**4,175.6**	**138.9**	**0.0**	**4,418.0**	**4,418.0**	**4,418.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	208.3	6.7	0.0	219.6	219.6	219.6	0.0	0.0%
1004 Gen Fund	606.5	17.1	0.0	635.0	15.7	15.7	0.0	0.0%
1007 I/A Rcpts	263.7	7.1	0.0	275.8	275.8	275.8	0.0	0.0%
1052 Oil/Haz Fd	2,747.1	94.9	0.0	2,914.5	3,533.8	3,533.8	0.0	0.0%
1166 Vessel Com	350.0	13.1	0.0	373.1	373.1	373.1	0.0	0.0%
GF Totals	**606.5**	**17.1**	**0.0**	**635.0**	**15.7**	**15.7**	**0.0**	**0.0%**
Federal Totals	**208.3**	**6.7**	**0.0**	**219.6**	**219.6**	**219.6**	**0.0**	**0.0%**
Other Totals	**3,360.8**	**115.1**	**0.0**	**3,563.4**	**4,182.7**	**4,182.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,014.4	120.7	0.0	3,229.6	3,229.0	3,229.0	0.0	0.0%
72000 Travel	131.5	0.0	0.0	131.5	131.5	131.5	0.0	0.0%
73000 Services	563.0	0.0	0.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	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	**3,778.9**	**120.7**	**0.0**	**3,994.1**	**3,993.5**	**3,993.5**	**0.0**	**0.0%**
Funding Sources:								
1052 Oil/Haz Fd	3,778.9	120.7	0.0	3,994.1	3,993.5	3,993.5	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	**3,778.9**	**120.7**	**0.0**	**3,994.1**	**3,993.5**	**3,993.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	36	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	392.6	16.8	0.0	422.8	422.8	422.8	0.0	0.0%
72000 Travel	7.5	0.0	0.0	7.5	7.5	7.5	0.0	0.0%
73000 Services	1,029.9	0.0	0.0	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	4.0	0.0	0.0	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	**1,434.0**	**16.8**	**0.0**	**1,464.2**	**1,464.2**	**1,464.2**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	39.7	0.4	0.0	40.5	40.5	40.5	0.0	0.0%
1052 Oil/Haz Fd	1,394.3	16.4	0.0	1,423.7	1,423.7	1,423.7	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**39.7**	**0.4**	**0.0**	**40.5**	**40.5**	**40.5**	**0.0**	**0.0%**
Other Totals	**1,394.3**	**16.4**	**0.0**	**1,423.7**	**1,423.7**	**1,423.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	5	0	0	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	7,015.8	292.1	0.0	7,524.7	7,293.7	7,293.7	0.0	0.0%
72000 Travel	385.0	0.0	0.0	385.0	385.0	385.0	0.0	0.0%
73000 Services	4,326.7	2,800.0	0.0	7,126.7	7,126.7	7,126.7	0.0	0.0%
74000 Commodities	373.7	0.0	0.0	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	481.4	0.0	0.0	481.4	481.4	481.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,599.4**	**3,092.1**	**0.0**	**15,908.3**	**15,677.3**	**15,677.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	4,843.7	98.5	0.0	5,009.7	5,009.7	5,009.7	0.0	0.0%
1003 G/F Match	419.6	14.4	0.0	443.9	443.9	443.9	0.0	0.0%
1004 Gen Fund	4,380.9	132.1	0.0	4,617.0	4,386.0	4,386.0	0.0	0.0%
1005 GF/Prgm	795.3	21.9	0.0	834.6	834.6	834.6	0.0	0.0%
1007 I/A Rcpts	226.9	6.8	0.0	238.7	238.7	238.7	0.0	0.0%
1108 Stat Desig	77.4	0.0	0.0	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	1,855.6	2,818.4	0.0	4,687.0	687.0	687.0	0.0	0.0%
1205 Ocn Rngr	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
GF Totals	**5,595.8**	**168.4**	**0.0**	**5,895.5**	**5,664.5**	**5,664.5**	**0.0**	**0.0%**
Federal Totals	**4,843.7**	**98.5**	**0.0**	**5,009.7**	**5,009.7**	**5,009.7**	**0.0**	**0.0%**
Other Totals	**2,159.9**	**2,825.2**	**0.0**	**5,003.1**	**5,003.1**	**5,003.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	83	0	0	83	81	81	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,547.7	134.9	0.0	3,793.4	3,790.3	3,790.3	0.0	0.0%
72000 Travel	208.9	0.0	0.0	208.9	208.9	208.9	0.0	0.0%
73000 Services	1,251.7	0.0	0.0	1,251.7	1,251.7	1,251.7	0.0	0.0%
74000 Commodities	93.1	0.0	0.0	93.1	93.1	93.1	0.0	0.0%
75000 Capital Outlay	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,793.0	0.0	0.0	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	**6,924.4**	**134.9**	**0.0**	**7,170.1**	**7,167.0**	**7,167.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	2,593.7	24.0	0.0	2,640.7	2,639.0	2,639.0	0.0	0.0%
1003 G/F Match	730.6	0.0	0.0	732.5	731.9	731.9	0.0	0.0%
1004 Gen Fund	294.3	7.8	0.0	309.4	308.7	308.7	0.0	0.0%
1005 GF/Prgm	57.1	0.0	0.0	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	3,185.2	101.3	0.0	3,363.7	3,363.6	3,363.6	0.0	0.0%
1075 Clean Wtr	63.5	1.8	0.0	66.7	66.7	66.7	0.0	0.0%
GF Totals	**1,082.0**	**7.8**	**0.0**	**1,099.0**	**1,097.7**	**1,097.7**	**0.0**	**0.0%**
Federal Totals	**2,593.7**	**24.0**	**0.0**	**2,640.7**	**2,639.0**	**2,639.0**	**0.0**	**0.0%**
Other Totals	**3,248.7**	**103.1**	**0.0**	**3,430.4**	**3,430.3**	**3,430.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	37	0	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%