

Component Detail

Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	953.2	0.0	972.6	1,074.1	981.0	-93.1	-8.7%
72000 Travel	26.3	0.0	26.3	31.3	23.8	-7.5	-24.0%
73000 Services	12.2	0.0	12.2	23.4	12.2	-11.2	-47.9%
74000 Commodities	10.6	0.0	10.6	11.1	10.6	-0.5	-4.5%
75000 Capital Outlay	0.0	0.0	0.0	6.4	0.0	-6.4	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,002.3	0.0	1,021.7	1,146.3	1,027.6	-118.7	-10.4%
Funding Sources:							
1002 Fed Rcpts	482.3	0.0	492.5	496.7	496.7	0.0	0.0%
1004 Gen Fund	423.1	0.0	432.3	434.0	434.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	118.7	0.0	-118.7	-100.0%
1018 EVOSS	96.9	0.0	96.9	96.9	96.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	423.1	0.0	432.3	434.0	434.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	96.9	0.0	96.9	215.6	96.9	-118.7	-55.1%
Federal	482.3	0.0	492.5	496.7	496.7	0.0	0.0%
Positions:							
Permanent Full Time	8	0	8	9	8	-1	-11.1%
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: Administrative Services (635)

RDU: Administration (202)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,882.8	0.0	4,058.2	4,060.7	4,060.7	0.0	0.0%
72000 Travel	41.2	0.0	41.2	37.7	37.7	0.0	0.0%
73000 Services	738.3	0.0	738.3	738.3	738.3	0.0	0.0%
74000 Commodities	70.6	0.0	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,742.9	0.0	4,918.3	4,917.3	4,917.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,304.6	0.0	1,351.5	1,352.3	1,352.3	0.0	0.0%
1003 G/F Match	152.2	0.0	158.2	158.1	158.1	0.0	0.0%
1004 Gen Fund	568.8	0.0	587.9	587.4	587.4	0.0	0.0%
1007 I/A Rcpts	252.1	0.0	262.7	298.0	298.0	0.0	0.0%
1052 Oil/Haz Fd	1,739.6	0.0	1,808.4	1,807.1	1,807.1	0.0	0.0%
1061 CIP Rcpts	565.1	0.0	583.2	583.2	583.2	0.0	0.0%
1093 Clean Air	77.3	0.0	80.2	80.3	80.3	0.0	0.0%
1156 Rcpt Svcs	33.8	0.0	35.3	0.0	0.0	0.0	0.0%
1166 Vessel Com	10.7	0.0	10.7	10.7	10.7	0.0	0.0%
1205 Ocn Rngr	38.7	0.0	40.2	40.2	40.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	721.0	0.0	746.1	745.5	745.5	0.0	0.0%
Designated General (DGF)	1,822.8	0.0	1,894.6	1,858.0	1,858.0	0.0	0.0%
Other	894.5	0.0	926.1	961.5	961.5	0.0	0.0%
Federal	1,304.6	0.0	1,351.5	1,352.3	1,352.3	0.0	0.0%
Positions:							
Permanent Full Time	48	0	48	48	48	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: State Support Services (2750)

RDU: Administration (202)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	1,970.1	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,970.1	0.0	1,970.1	1,970.1	1,970.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	124.9	0.0	124.9	124.9	124.9	0.0	0.0%
1003 G/F Match	14.6	0.0	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	1,608.1	0.0	1,608.1	1,608.1	1,608.1	0.0	0.0%
1007 I/A Rcpts	16.8	0.0	16.8	19.9	19.9	0.0	0.0%
1052 Oil/Haz Fd	195.3	0.0	195.3	195.3	195.3	0.0	0.0%
1093 Clean Air	7.3	0.0	7.3	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	3.1	0.0	3.1	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,622.7	0.0	1,622.7	1,622.7	1,622.7	0.0	0.0%
Designated General (DGF)	198.4	0.0	198.4	195.3	195.3	0.0	0.0%
Other	24.1	0.0	24.1	27.2	27.2	0.0	0.0%
Federal	124.9	0.0	124.9	124.9	124.9	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	161.3	3.7	168.5	168.5	168.5	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.4	1.4	0.0	0.0%
73000 Services	351.0	0.0	312.5	350.3	350.3	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	546.3	3.7	515.0	552.7	552.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	545.6	3.7	515.0	552.7	552.7	0.0	0.0%
1007 I/A Rcpts	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	545.6	3.7	515.0	552.7	552.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.7	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%
Positions:							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	328.6	0.0	340.9	343.0	343.0	0.0	0.0%
72000 Travel	3.0	0.0	3.0	2.8	2.8	0.0	0.0%
73000 Services	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.9	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	335.5	0.0	347.8	349.7	349.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	335.5	0.0	347.8	349.7	349.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	335.5	0.0	347.8	349.7	349.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,296.6	0.0	3,424.4	3,583.2	3,583.2	0.0	0.0%
72000 Travel	185.9	0.0	185.9	201.4	201.4	0.0	0.0%
73000 Services	431.7	0.0	431.7	433.7	433.7	0.0	0.0%
74000 Commodities	53.7	0.0	53.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,967.9	0.0	4,095.7	4,273.0	4,273.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	430.8	0.0	430.8	439.8	439.8	0.0	0.0%
1004 Gen Fund	1,621.3	0.0	1,691.6	1,872.6	1,872.6	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	1,899.7	1,899.7	0.0	0.0%
1007 I/A Rcpts	58.3	0.0	60.9	60.9	60.9	0.0	0.0%
1156 Rcpt Svcs	1,857.5	0.0	1,912.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,621.3	0.0	1,691.6	1,872.6	1,872.6	0.0	0.0%
Designated General (DGF)	1,857.5	0.0	1,912.4	1,899.7	1,899.7	0.0	0.0%
Other	58.3	0.0	60.9	60.9	60.9	0.0	0.0%
Federal	430.8	0.0	430.8	439.8	439.8	0.0	0.0%
Positions:							
Permanent Full Time	38	0	38	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,028.3	0.0	2,092.5	2,092.5	2,092.5	0.0	0.0%
72000 Travel	51.1	0.0	51.1	48.8	48.8	0.0	0.0%
73000 Services	719.9	130.0	979.9	979.9	979.9	0.0	0.0%
74000 Commodities	225.3	0.0	225.3	225.3	225.3	0.0	0.0%
75000 Capital Outlay	43.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,068.3	130.0	3,392.5	3,390.2	3,390.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,138.5	0.0	1,138.5	1,148.4	1,148.4	0.0	0.0%
1003 G/F Match	102.9	0.0	106.1	106.0	106.0	0.0	0.0%
1004 Gen Fund	1,223.2	130.0	1,533.0	1,521.2	1,521.2	0.0	0.0%
1005 GF/Prgm	170.7	0.0	181.4	181.2	181.2	0.0	0.0%
1007 I/A Rcpts	333.0	0.0	333.0	333.0	333.0	0.0	0.0%
1166 Vessel Com	100.0	0.0	100.5	100.4	100.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,326.1	130.0	1,639.1	1,627.2	1,627.2	0.0	0.0%
Designated General (DGF)	270.7	0.0	281.9	281.6	281.6	0.0	0.0%
Other	333.0	0.0	333.0	333.0	333.0	0.0	0.0%
Federal	1,138.5	0.0	1,138.5	1,148.4	1,148.4	0.0	0.0%
Positions:							
Permanent Full Time	24	0	24	24	24	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: Drinking Water (2066)
RDU: Environmental Health (207)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,837.8	0.0	5,429.9	5,429.9	5,429.9	0.0	0.0%
72000 Travel	250.7	0.0	265.7	262.5	262.5	0.0	0.0%
73000 Services	827.1	0.0	927.6	927.6	927.6	0.0	0.0%
74000 Commodities	177.6	0.0	212.1	212.1	212.1	0.0	0.0%
75000 Capital Outlay	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,113.2	0.0	6,855.3	6,852.1	6,852.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4,249.5	0.0	4,549.5	4,606.0	4,606.0	0.0	0.0%
1003 G/F Match	1,603.1	0.0	1,944.6	1,941.7	1,941.7	0.0	0.0%
1004 Gen Fund	53.9	0.0	110.4	53.9	53.9	0.0	0.0%
1005 GF/Prgm	206.7	0.0	250.8	250.5	250.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,657.0	0.0	2,055.0	1,995.6	1,995.6	0.0	0.0%
Designated General (DGF)	206.7	0.0	250.8	250.5	250.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,249.5	0.0	4,549.5	4,606.0	4,606.0	0.0	0.0%
Positions:							
Permanent Full Time	57	0	61	56	56	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: Solid Waste Management (2344)

RDU: Environmental Health (207)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,694.0	0.0	1,742.0	1,742.0	1,742.0	0.0	0.0%
72000 Travel	65.8	0.0	65.8	62.0	62.0	0.0	0.0%
73000 Services	285.3	0.0	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	28.2	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,073.3	0.0	2,274.3	2,270.5	2,270.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	337.8	0.0	337.8	342.2	342.2	0.0	0.0%
1004 Gen Fund	992.6	0.0	1,024.1	1,017.7	1,017.7	0.0	0.0%
1005 GF/Prgm	205.9	0.0	212.1	910.6	910.6	0.0	0.0%
1156 Rcpt Svcs	537.0	0.0	700.3	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	992.6	0.0	1,024.1	1,017.7	1,017.7	0.0	0.0%
Designated General (DGF)	742.9	0.0	912.4	910.6	910.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	337.8	0.0	337.8	342.2	342.2	0.0	0.0%
Positions:							
Permanent Full Time	21	0	21	21	21	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: Air Quality Director (2060)

RDU: Air Quality (206)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	192.0	0.0	195.4	198.3	198.3	0.0	0.0%
72000 Travel	14.9	0.0	14.9	12.6	12.6	0.0	0.0%
73000 Services	39.8	0.0	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	10.6	0.0	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	257.3	0.0	260.7	261.3	261.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	257.3	0.0	260.7	261.3	261.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	257.3	0.0	260.7	261.3	261.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,547.4	0.0	5,875.9	5,875.9	5,875.9	0.0	0.0%
72000 Travel	237.2	0.0	253.9	247.9	247.9	0.0	0.0%
73000 Services	3,207.6	0.0	3,132.6	3,169.5	3,169.5	0.0	0.0%
74000 Commodities	217.2	0.0	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,264.4	0.0	9,634.6	9,665.5	9,665.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,759.6	0.0	1,796.1	1,796.1	1,796.1	0.0	0.0%
1003 G/F Match	960.9	0.0	1,000.0	998.0	998.0	0.0	0.0%
1004 Gen Fund	335.8	0.0	501.0	500.3	500.3	0.0	0.0%
1005 GF/Prgm	143.6	0.0	147.1	1,655.2	1,655.2	0.0	0.0%
1007 I/A Rcpts	153.5	0.0	156.4	156.4	156.4	0.0	0.0%
1061 CIP Rcpts	140.2	0.0	142.2	142.2	142.2	0.0	0.0%
1093 Clean Air	4,179.4	0.0	4,269.3	4,269.3	4,269.3	0.0	0.0%
1108 Stat Desig	147.9	0.0	148.0	148.0	148.0	0.0	0.0%
1156 Rcpt Svcs	1,443.5	0.0	1,474.5	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,296.7	0.0	1,501.0	1,498.3	1,498.3	0.0	0.0%
Designated General (DGF)	1,587.1	0.0	1,621.6	1,655.2	1,655.2	0.0	0.0%
Other	4,621.0	0.0	4,715.9	4,715.9	4,715.9	0.0	0.0%
Federal	1,759.6	0.0	1,796.1	1,796.1	1,796.1	0.0	0.0%
Positions:							
Permanent Full Time	60	0	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	218.7	0.0	223.5	226.2	226.2	0.0	0.0%
72000 Travel	18.8	0.0	18.8	17.0	17.0	0.0	0.0%
73000 Services	28.7	0.0	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	1.5	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	267.7	0.0	272.5	273.4	273.4	0.0	0.0%
Funding Sources:							
1052 Oil/Haz Fd	267.7	0.0	272.5	273.4	273.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	267.7	0.0	272.5	273.4	273.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,875.5	0.0	6,110.5	6,110.5	6,110.5	0.0	0.0%
72000 Travel	278.1	0.0	278.1	266.5	266.5	0.0	0.0%
73000 Services	1,000.9	0.0	1,000.9	1,000.9	1,000.9	0.0	0.0%
74000 Commodities	48.8	0.0	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	6.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,209.3	0.0	7,444.3	7,432.7	7,432.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,653.1	0.0	3,768.9	3,768.9	3,768.9	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	86.9	0.0	89.4	89.4	89.4	0.0	0.0%
1052 Oil/Haz Fd	3,469.3	0.0	3,586.0	3,574.4	3,574.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,469.3	0.0	3,586.0	3,574.4	3,574.4	0.0	0.0%
Other	86.9	0.0	89.4	89.4	89.4	0.0	0.0%
Federal	3,653.1	0.0	3,768.9	3,768.9	3,768.9	0.0	0.0%
Positions:							
Permanent Full Time	64	0	64	64	64	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,767.5	0.0	3,920.8	3,920.8	3,920.8	0.0	0.0%
72000 Travel	141.8	0.0	141.8	127.9	127.9	0.0	0.0%
73000 Services	586.9	0.0	586.9	586.9	586.9	0.0	0.0%
74000 Commodities	39.8	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,536.0	0.0	4,689.3	4,675.4	4,675.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	287.0	0.0	294.4	294.4	294.4	0.0	0.0%
1004 Gen Fund	638.9	0.0	653.5	651.3	651.3	0.0	0.0%
1007 I/A Rcpts	279.1	0.0	290.5	290.5	290.5	0.0	0.0%
1052 Oil/Haz Fd	2,952.9	0.0	3,060.5	3,050.1	3,050.1	0.0	0.0%
1166 Vessel Com	378.1	0.0	390.4	389.1	389.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	638.9	0.0	653.5	651.3	651.3	0.0	0.0%
Designated General (DGF)	3,331.0	0.0	3,450.9	3,439.2	3,439.2	0.0	0.0%
Other	279.1	0.0	290.5	290.5	290.5	0.0	0.0%
Federal	287.0	0.0	294.4	294.4	294.4	0.0	0.0%
Positions:							
Permanent Full Time	39	0	39	39	39	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,275.7	1.7	3,403.6	3,403.6	3,403.6	0.0	0.0%
72000 Travel	131.5	0.0	131.5	114.2	114.2	0.0	0.0%
73000 Services	563.0	0.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,040.2	1.7	4,168.1	4,150.8	4,150.8	0.0	0.0%
Funding Sources:							
1052 Oil/Haz Fd	4,040.2	1.7	4,168.1	4,150.8	4,150.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,040.2	1.7	4,168.1	4,150.8	4,150.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	0	36	36	36	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: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	429.1	0.0	446.8	446.8	446.8	0.0	0.0%
72000 Travel	7.5	0.0	7.5	5.4	5.4	0.0	0.0%
73000 Services	1,029.9	0.0	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	4.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,470.5	0.0	1,488.2	1,486.1	1,486.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	40.6	0.0	41.1	41.1	41.1	0.0	0.0%
1052 Oil/Haz Fd	1,429.9	0.0	1,447.1	1,445.0	1,445.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,429.9	0.0	1,447.1	1,445.0	1,445.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	40.6	0.0	41.1	41.1	41.1	0.0	0.0%
Positions:							
Permanent Full Time	5	0	5	5	5	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: Water Quality (2062)

RDU: Water (210)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	7,542.2	0.0	7,840.2	7,841.9	7,841.9	0.0	0.0%
72000 Travel	385.0	0.0	385.0	366.5	366.5	0.0	0.0%
73000 Services	6,966.7	0.0	6,966.7	6,966.7	6,966.7	0.0	0.0%
74000 Commodities	373.7	0.0	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	16.8	0.0	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	641.4	0.0	641.4	641.4	641.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,925.8	0.0	16,223.8	16,207.0	16,207.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,040.2	0.0	5,040.2	5,079.9	5,079.9	0.0	0.0%
1003 G/F Match	448.4	0.0	463.0	462.2	462.2	0.0	0.0%
1004 Gen Fund	4,437.7	0.0	4,611.4	4,565.5	4,565.5	0.0	0.0%
1005 GF/Prgm	842.1	0.0	920.1	918.6	918.6	0.0	0.0%
1007 I/A Rcpts	386.7	0.0	396.4	396.4	396.4	0.0	0.0%
1108 Stat Desig	77.4	0.0	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	690.9	0.0	703.7	702.5	702.5	0.0	0.0%
1205 Ocn Rngr	4,002.4	0.0	4,011.6	4,004.5	4,004.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,886.1	0.0	5,074.4	5,027.7	5,027.7	0.0	0.0%
Designated General (DGF)	5,535.4	0.0	5,635.4	5,625.6	5,625.6	0.0	0.0%
Other	464.1	0.0	473.8	473.8	473.8	0.0	0.0%
Federal	5,040.2	0.0	5,040.2	5,079.9	5,079.9	0.0	0.0%
Positions:							
Permanent Full Time	85	0	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,841.1	10.4	4,085.6	4,088.8	4,088.8	0.0	0.0%
72000 Travel	208.9	0.0	208.9	206.6	206.6	0.0	0.0%
73000 Services	1,251.7	0.0	1,401.7	1,401.7	1,401.7	0.0	0.0%
74000 Commodities	93.1	0.0	96.1	96.1	96.1	0.0	0.0%
75000 Capital Outlay	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,793.0	0.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,217.8	10.4	7,765.3	7,766.2	7,766.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,648.7	4.6	3,035.6	3,036.7	3,036.7	0.0	0.0%
1003 G/F Match	732.5	1.5	773.8	772.2	772.2	0.0	0.0%
1004 Gen Fund	311.8	2.0	327.1	326.5	326.5	0.0	0.0%
1005 GF/Prgm	57.1	0.0	57.1	57.0	57.0	0.0	0.0%
1061 CIP Rcpts	3,400.4	2.3	3,502.9	3,504.9	3,504.9	0.0	0.0%
1075 Clean Wtr	67.3	0.0	68.8	68.9	68.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,044.3	3.5	1,100.9	1,098.7	1,098.7	0.0	0.0%
Designated General (DGF)	57.1	0.0	57.1	57.0	57.0	0.0	0.0%
Other	3,400.4	2.3	3,502.9	3,504.9	3,504.9	0.0	0.0%
Federal	2,716.0	4.6	3,104.4	3,105.6	3,105.6	0.0	0.0%
Positions:							
Permanent Full Time	37	0	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	6	6	6	0	0.0%