

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	886.8	920.1	920.1	920.1	948.3	948.3	0.0	0.0%	
72000 Travel	52.6	23.8	23.8	23.8	23.8	23.8	0.0	0.0%	
73000 Services	5.7	108.4	108.4	108.4	108.4	108.4	0.0	0.0%	
74000 Commodities	6.0	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%	
<b>Totals</b>	<b>951.1</b>	<b>1,062.9</b>	<b>1,062.9</b>	<b>1,062.9</b>	<b>1,091.1</b>	<b>1,091.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	503.2	515.0	515.0	515.0	530.9	530.9	0.0	0.0%	
1004 Gen Fund (UGF)	433.4	451.0	451.0	451.0	463.3	463.3	0.0	0.0%	
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	96.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>433.4</b>	<b>451.0</b>	<b>451.0</b>	<b>451.0</b>	<b>463.3</b>	<b>463.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>14.5</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>503.2</b>	<b>515.0</b>	<b>515.0</b>	<b>515.0</b>	<b>530.9</b>	<b>530.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	7	7	7	7	7	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:** Administrative Services (635)

**RDU:** Administration (202)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,228.3	4,225.4	4,225.4	4,225.4	4,623.6	4,623.6	0.0	0.0%
72000 Travel	17.5	37.7	37.7	37.7	42.7	42.7	0.0	0.0%
73000 Services	465.3	738.3	738.3	738.3	775.8	775.8	0.0	0.0%
74000 Commodities	40.7	70.6	70.6	70.6	79.6	79.6	0.0	0.0%
75000 Capital Outlay	5.9	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%
<b>Totals</b>	<b>4,757.7</b>	<b>5,082.0</b>	<b>5,082.0</b>	<b>5,082.0</b>	<b>5,531.7</b>	<b>5,531.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	1,700.9	0.0	0.0%
1003 G/F Match (UGF)	156.9	163.7	163.7	163.7	169.5	169.5	0.0	0.0%
1004 Gen Fund (UGF)	581.5	608.7	608.7	608.7	630.2	630.2	0.0	0.0%
1007 I/A Rcpts (Other)	137.8	46.0	46.0	46.0	326.0	326.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,794.7	1,870.8	1,870.8	1,870.8	1,937.1	1,937.1	0.0	0.0%
1061 CIP Rcpts (Other)	631.3	606.1	606.1	606.1	627.5	627.5	0.0	0.0%
1093 Clean Air (Other)	79.8	83.0	83.0	83.0	85.9	85.9	0.0	0.0%
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	11.5	11.5	0.0	0.0%
1205 Ocn Rngr (DGF)	39.9	41.6	41.6	41.6	43.1	43.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>738.4</b>	<b>772.4</b>	<b>772.4</b>	<b>772.4</b>	<b>799.7</b>	<b>799.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,845.3</b>	<b>1,923.5</b>	<b>1,923.5</b>	<b>1,923.5</b>	<b>1,991.7</b>	<b>1,991.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>848.9</b>	<b>735.1</b>	<b>735.1</b>	<b>735.1</b>	<b>1,039.4</b>	<b>1,039.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,325.1</b>	<b>1,651.0</b>	<b>1,651.0</b>	<b>1,651.0</b>	<b>1,700.9</b>	<b>1,700.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	48	48	49	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	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%	
<b>Totals</b>	<b>2,038.0</b>	<b>2,585.3</b>	<b>2,617.8</b>	<b>2,617.8</b>	<b>2,617.8</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	168.0	446.7	446.7	446.7	446.7	446.7	0.0	0.0%	
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0%	
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,640.6	1,640.6	1,640.6	1,640.6	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	214.0	326.5	326.5	326.5	326.5	326.5	0.0	0.0%	
1093 Clean Air (Other)	18.4	84.7	84.7	84.7	84.7	84.7	0.0	0.0%	
1166 Vessel Com (DGF)	3.4	43.2	43.2	43.2	43.2	43.2	0.0	0.0%	
1205 Ocn Rngr (DGF)	11.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,622.7</b>	<b>1,622.7</b>	<b>1,655.2</b>	<b>1,655.2</b>	<b>1,655.2</b>	<b>1,655.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>228.9</b>	<b>431.2</b>	<b>431.2</b>	<b>431.2</b>	<b>431.2</b>	<b>431.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>18.4</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>168.0</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended			
71000 Personal Services	168.3	175.9	175.9	175.9	175.9	180.7	4.8	2.7%		
72000 Travel	0.1	1.4	1.4	1.4	1.4	1.4	0.0	0.0%		
73000 Services	488.1	418.0	508.3	508.3	418.0	418.0	0.0	0.0%		
74000 Commodities	35.7	32.5	32.5	32.5	32.5	32.5	0.0	0.0%		
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
<b>Totals</b>	<b>692.4</b>	<b>627.8</b>	<b>718.1</b>	<b>718.1</b>	<b>627.8</b>	<b>632.6</b>	<b>4.8</b>	<b>0.8%</b>		
<b><u>Funding Sources:</u></b>										
1004 Gen Fund (UGF)	692.4	627.8	718.1	718.1	627.8	632.6	4.8	0.8%		
<b><u>Funding Totals:</u></b>										
<b>Unrestricted General (UGF)</b>	<b>692.4</b>	<b>627.8</b>	<b>718.1</b>	<b>718.1</b>	<b>627.8</b>	<b>632.6</b>	<b>4.8</b>	<b>0.8%</b>		
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>		
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>		
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>		
<b><u>Positions:</u></b>										
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:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	319.9	353.8	353.8	353.8	364.6	364.6	0.0	0.0%	
72000 Travel	15.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0%	
73000 Services	50.3	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
74000 Commodities	7.1	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>392.7</b>	<b>360.5</b>	<b>360.5</b>	<b>360.5</b>	<b>371.3</b>	<b>371.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	392.7	360.5	360.5	360.5	371.3	371.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>392.7</b>	<b>360.5</b>	<b>360.5</b>	<b>360.5</b>	<b>371.3</b>	<b>371.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,479.8	3,731.5	3,731.5	3,731.5	3,851.9	3,851.9	0.0	0.0%
72000 Travel	315.8	201.4	201.4	201.4	316.0	316.0	0.0	0.0%
73000 Services	442.6	433.7	433.7	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	111.2	54.7	54.7	54.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	4.6	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%
<b>Totals</b>	<b>4,354.0</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,666.3</b>	<b>4,666.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	474.5	438.5	438.5	438.5	447.3	447.3	0.0	0.0%
1004 Gen Fund (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	2,066.2	2,066.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,090.1	2,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	68.1	60.9	60.9	60.9	62.7	62.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,932.4</b>	<b>1,925.6</b>	<b>1,925.6</b>	<b>1,925.6</b>	<b>2,066.2</b>	<b>2,066.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,879.0</b>	<b>1,996.3</b>	<b>1,996.3</b>	<b>1,996.3</b>	<b>2,090.1</b>	<b>2,090.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>68.1</b>	<b>60.9</b>	<b>60.9</b>	<b>60.9</b>	<b>62.7</b>	<b>62.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>474.5</b>	<b>438.5</b>	<b>438.5</b>	<b>438.5</b>	<b>447.3</b>	<b>447.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	2,344.6	2,272.6	2,003.5	2,397.6	2,752.2	2,752.2	0.0	0.0%
72000 Travel	57.2	48.8	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	367.4	984.9	1,104.0	709.9	741.9	741.9	0.0	0.0%
74000 Commodities	317.9	265.3	315.3	315.3	345.8	345.8	0.0	0.0%
75000 Capital Outlay	27.9	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	-500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,115.0</b>	<b>3,115.3</b>	<b>3,515.3</b>	<b>3,515.3</b>	<b>3,932.4</b>	<b>3,932.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	592.1	803.6	803.6	803.6	818.9	818.9	0.0	0.0%
1003 G/F Match (UGF)	106.3	109.8	109.8	109.8	112.7	112.7	0.0	0.0%
1004 Gen Fund (UGF)	1,702.5	1,577.2	1,977.2	1,977.2	2,362.5	2,362.5	0.0	0.0%
1005 GF/Prgm (DGF)	161.5	290.4	290.4	290.4	298.9	298.9	0.0	0.0%
1007 I/A Rcpts (Other)	139.7	183.0	183.0	183.0	187.3	187.3	0.0	0.0%
1061 CIP Rcpts (Other)	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166 Vessel Com (DGF)	100.6	101.3	101.3	101.3	102.1	102.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,808.8</b>	<b>1,687.0</b>	<b>2,087.0</b>	<b>2,087.0</b>	<b>2,475.2</b>	<b>2,475.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>262.1</b>	<b>391.7</b>	<b>391.7</b>	<b>391.7</b>	<b>401.0</b>	<b>401.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>452.0</b>	<b>233.0</b>	<b>233.0</b>	<b>233.0</b>	<b>237.3</b>	<b>237.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>592.1</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>818.9</b>	<b>818.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

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

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	5,380.2	5,690.5	5,690.5	5,690.5	5,853.6	5,853.6	0.0	0.0%
72000 Travel	124.8	262.5	262.5	262.5	262.5	262.5	0.0	0.0%
73000 Services	479.3	932.6	932.6	932.6	932.6	932.6	0.0	0.0%
74000 Commodities	116.8	217.1	217.1	217.1	217.1	217.1	0.0	0.0%
75000 Capital Outlay	7.1	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%
<b>Totals</b>	<b>6,108.2</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,285.8</b>	<b>7,285.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	3,898.7	4,735.1	4,735.1	4,735.1	4,844.3	4,844.3	0.0	0.0%
1003 G/F Match (UGF)	1,915.5	2,010.9	2,010.9	2,010.9	2,059.0	2,059.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	55.8	55.8	55.8	57.4	57.4	0.0	0.0%
1005 GF/Prgm (DGF)	227.5	320.9	320.9	320.9	325.1	325.1	0.0	0.0%
1007 I/A Rcpts (Other)	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,915.5</b>	<b>2,066.7</b>	<b>2,066.7</b>	<b>2,066.7</b>	<b>2,116.4</b>	<b>2,116.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>227.5</b>	<b>320.9</b>	<b>320.9</b>	<b>320.9</b>	<b>325.1</b>	<b>325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,898.7</b>	<b>4,735.1</b>	<b>4,735.1</b>	<b>4,735.1</b>	<b>4,844.3</b>	<b>4,844.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	62	57	57	62	61	61	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,514.3	1,853.8	1,853.8	1,853.8	1,910.3	1,910.3	0.0	0.0%	
72000 Travel	65.2	62.0	62.0	62.0	62.0	62.0	0.0	0.0%	
73000 Services	256.5	438.3	438.3	438.3	438.3	438.3	0.0	0.0%	
74000 Commodities	41.9	38.2	38.2	38.2	38.2	38.2	0.0	0.0%	
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,880.0</b>	<b>2,392.3</b>	<b>2,392.3</b>	<b>2,392.3</b>	<b>2,448.8</b>	<b>2,448.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	262.9	344.4	344.4	344.4	351.3	351.3	0.0	0.0%	
1004 Gen Fund (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	1,094.8	0.0	0.0%	
1005 GF/Prgm (DGF)	856.6	985.3	985.3	985.3	1,002.7	1,002.7	0.0	0.0%	
1007 I/A Rcpts (Other)	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>696.1</b>	<b>1,062.6</b>	<b>1,062.6</b>	<b>1,062.6</b>	<b>1,094.8</b>	<b>1,094.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>856.6</b>	<b>985.3</b>	<b>985.3</b>	<b>985.3</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>262.9</b>	<b>344.4</b>	<b>344.4</b>	<b>344.4</b>	<b>351.3</b>	<b>351.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	20	20	20	20	20	20	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 Director (2060)

**RDU:** Air Quality (206)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	196.9	204.7	204.7	204.7	210.7	210.7	0.0	0.0%
72000 Travel	13.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	38.7	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.9	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.3	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%
<b>Totals</b>	<b>252.8</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>273.7</b>	<b>273.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	252.8	267.7	267.7	267.7	273.7	273.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>252.8</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>273.7</b>	<b>273.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	5,668.2	6,103.4	6,103.4	6,103.4	6,322.4	6,322.4	0.0	0.0%
72000 Travel	215.8	249.9	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,777.1	3,237.5	3,237.5	3,237.5	3,237.5	3,237.5	0.0	0.0%
74000 Commodities	232.4	217.2	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	180.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	206.8	100.0	100.0	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	0.0%
<b>Totals</b>	<b>8,280.3</b>	<b>9,963.0</b>	<b>9,963.0</b>	<b>9,963.0</b>	<b>10,182.0</b>	<b>10,182.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	1,870.5	0.0	0.0%
1003 G/F Match (UGF)	990.8	1,042.2	1,042.2	1,042.2	1,077.9	1,077.9	0.0	0.0%
1004 Gen Fund (UGF)	471.6	517.9	517.9	517.9	530.3	530.3	0.0	0.0%
1005 GF/Prgm (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	1,791.6	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	161.7	161.7	161.7	166.0	166.0	0.0	0.0%
1061 CIP Rcpts (Other)	205.2	144.8	144.8	144.8	146.9	146.9	0.0	0.0%
1093 Clean Air (Other)	3,203.1	4,360.8	4,360.8	4,360.8	4,450.5	4,450.5	0.0	0.0%
1108 Stat Desig (Other)	59.0	148.2	148.2	148.2	148.3	148.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,462.4</b>	<b>1,560.1</b>	<b>1,560.1</b>	<b>1,560.1</b>	<b>1,608.2</b>	<b>1,608.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,648.7</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,791.6</b>	<b>1,791.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,502.8</b>	<b>4,815.5</b>	<b>4,815.5</b>	<b>4,815.5</b>	<b>4,911.7</b>	<b>4,911.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,666.4</b>	<b>1,837.4</b>	<b>1,837.4</b>	<b>1,837.4</b>	<b>1,870.5</b>	<b>1,870.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	61	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	268.3	234.7	234.7	234.7	242.0	242.0	0.0	0.0%	
72000 Travel	16.8	17.0	17.0	17.0	17.0	17.0	0.0	0.0%	
73000 Services	19.9	28.7	28.7	28.7	28.7	28.7	0.0	0.0%	
74000 Commodities	6.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
75000 Capital Outlay	0.3	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%	
<b>Totals</b>	<b>311.3</b>	<b>281.9</b>	<b>281.9</b>	<b>281.9</b>	<b>289.2</b>	<b>289.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1052 Oil/Haz Fd (DGF)	311.3	281.9	281.9	281.9	289.2	289.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>311.3</b>	<b>281.9</b>	<b>281.9</b>	<b>281.9</b>	<b>289.2</b>	<b>289.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	6,095.4	6,316.2	6,316.2	6,316.2	6,525.2	6,525.2	0.0	0.0%
72000 Travel	286.9	266.5	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,369.2	1,000.9	1,000.9	1,000.9	1,550.9	1,550.9	0.0	0.0%
74000 Commodities	119.8	48.8	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	7.9	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%
<b>Totals</b>	<b>7,879.2</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>8,397.4</b>	<b>8,397.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	3,792.2	3,868.5	3,868.5	3,868.5	4,521.8	4,521.8	0.0	0.0%
1007 I/A Rcpts (Other)	33.6	90.7	90.7	90.7	92.3	92.3	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	3,783.3	0.0	0.0%
1061 CIP Rcpts (Other)	302.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,751.3</b>	<b>3,679.2</b>	<b>3,679.2</b>	<b>3,679.2</b>	<b>3,783.3</b>	<b>3,783.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>335.7</b>	<b>90.7</b>	<b>90.7</b>	<b>90.7</b>	<b>92.3</b>	<b>92.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,792.2</b>	<b>3,868.5</b>	<b>3,868.5</b>	<b>3,868.5</b>	<b>4,521.8</b>	<b>4,521.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	64	64	64	65	63	63	0	0.0%
Permanent Part Time	1	1	1	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,953.7	4,139.3	4,139.3	4,139.3	4,260.1	4,260.1	0.0	0.0%
72000 Travel	218.5	137.2	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	507.5	598.1	598.1	598.1	598.1	598.1	0.0	0.0%
74000 Commodities	75.7	47.3	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,760.6</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>5,042.7</b>	<b>5,042.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	275.7	300.2	300.2	300.2	304.8	304.8	0.0	0.0%
1004 Gen Fund (UGF)	647.9	659.4	659.4	659.4	669.4	669.4	0.0	0.0%
1007 I/A Rcpts (Other)	328.7	417.8	417.8	417.8	424.4	424.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,120.4	3,141.4	3,141.4	3,141.4	3,228.5	3,228.5	0.0	0.0%
1166 Vessel Com (DGF)	387.9	403.1	403.1	403.1	415.6	415.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>647.9</b>	<b>659.4</b>	<b>659.4</b>	<b>659.4</b>	<b>669.4</b>	<b>669.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,508.3</b>	<b>3,544.5</b>	<b>3,544.5</b>	<b>3,544.5</b>	<b>3,644.1</b>	<b>3,644.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>328.7</b>	<b>417.8</b>	<b>417.8</b>	<b>417.8</b>	<b>424.4</b>	<b>424.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>275.7</b>	<b>300.2</b>	<b>300.2</b>	<b>300.2</b>	<b>304.8</b>	<b>304.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	41	41	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	3,145.3	3,530.4	3,530.4	3,530.4	3,646.6	3,648.9	2.3	0.1%	
72000 Travel	162.8	114.2	114.2	114.2	114.2	114.2	0.0	0.0%	
73000 Services	609.1	563.0	563.0	563.0	563.0	563.0	0.0	0.0%	
74000 Commodities	255.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
75000 Capital Outlay	4.1	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%	
<b>Totals</b>	<b>4,177.1</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,393.8</b>	<b>4,396.1</b>	<b>2.3</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	4,396.1	2.3	0.1%	
1061 CIP Rcpts (Other)	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,922.5</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,277.6</b>	<b>4,393.8</b>	<b>4,396.1</b>	<b>2.3</b>	<b>0.1%</b>	
<b>Other</b>	<b>254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	36	36	36	36	35	35	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	568.2	470.1	470.1	470.1	494.7	494.7	0.0	0.0%	
72000 Travel	13.5	5.4	5.4	5.4	5.4	5.4	0.0	0.0%	
73000 Services	663.2	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%	
74000 Commodities	108.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,353.6</b>	<b>1,509.4</b>	<b>1,509.4</b>	<b>1,509.4</b>	<b>1,534.0</b>	<b>1,534.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	18.0	41.8	41.8	41.8	42.4	42.4	0.0	0.0%	
1007 I/A Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	1,491.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,333.1</b>	<b>1,467.6</b>	<b>1,467.6</b>	<b>1,467.6</b>	<b>1,491.6</b>	<b>1,491.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>18.0</b>	<b>41.8</b>	<b>41.8</b>	<b>41.8</b>	<b>42.4</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	8,057.1	8,130.3	8,130.3	8,553.3	9,050.2	9,050.2	0.0	0.0%
72000 Travel	321.4	366.5	366.5	366.5	366.5	366.5	0.0	0.0%
73000 Services	5,738.3	6,406.6	6,406.6	5,983.6	6,367.7	6,367.7	0.0	0.0%
74000 Commodities	139.0	373.7	373.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	11.5	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	405.4	641.4	641.4	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	0.0%
<b>Totals</b>	<b>14,672.7</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>16,816.3</b>	<b>16,816.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	3,520.5	5,118.9	5,118.9	5,118.9	5,204.5	5,204.5	0.0	0.0%
1003 G/F Match (UGF)	459.1	474.3	474.3	474.3	491.7	491.7	0.0	0.0%
1004 Gen Fund (UGF)	4,547.4	4,708.4	4,708.4	4,708.4	5,225.8	5,225.8	0.0	0.0%
1005 GF/Prgm (DGF)	896.6	1,090.3	1,090.3	1,090.3	1,110.4	1,110.4	0.0	0.0%
1007 I/A Rcpts (Other)	508.0	402.9	402.9	402.9	616.0	616.0	0.0	0.0%
1061 CIP Rcpts (Other)	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (DGF)	547.3	713.6	713.6	713.6	730.1	730.1	0.0	0.0%
1205 Ocn Rngr (DGF)	4,003.4	3,396.9	3,396.9	3,396.9	3,407.8	3,407.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,006.5</b>	<b>5,182.7</b>	<b>5,182.7</b>	<b>5,182.7</b>	<b>5,717.5</b>	<b>5,717.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,447.3</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>5,248.3</b>	<b>5,248.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>698.4</b>	<b>432.9</b>	<b>432.9</b>	<b>432.9</b>	<b>646.0</b>	<b>646.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,520.5</b>	<b>5,118.9</b>	<b>5,118.9</b>	<b>5,118.9</b>	<b>5,204.5</b>	<b>5,204.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	85	85	85	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)

**RDU:** Water (210)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,125.0	4,409.4	4,409.4	4,409.4	4,537.8	4,550.8	13.0	0.3%
72000 Travel	188.4	206.6	206.6	206.6	206.6	206.6	0.0	0.0%
73000 Services	597.3	1,236.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0%
74000 Commodities	96.3	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
75000 Capital Outlay	11.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,063.8	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,082.7</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>8,050.2</b>	<b>8,063.2</b>	<b>13.0</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2,892.8	3,114.1	3,114.1	3,114.1	3,143.5	3,149.4	5.9	0.2%
1003 G/F Match (UGF)	772.2	775.2	775.2	775.2	775.2	777.2	2.0	0.3%
1004 Gen Fund (UGF)	320.6	340.0	340.0	340.0	348.9	351.3	2.4	0.7%
1005 GF/Prgm (DGF)	57.0	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1061 CIP Rcpts (Other)	3,040.1	3,608.6	3,608.6	3,608.6	3,698.7	3,701.4	2.7	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,092.8</b>	<b>1,115.2</b>	<b>1,115.2</b>	<b>1,115.2</b>	<b>1,124.1</b>	<b>1,128.5</b>	<b>4.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>57.0</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,040.1</b>	<b>3,608.6</b>	<b>3,608.6</b>	<b>3,608.6</b>	<b>3,698.7</b>	<b>3,701.4</b>	<b>2.7</b>	<b>0.1%</b>
<b>Federal</b>	<b>2,892.8</b>	<b>3,114.1</b>	<b>3,114.1</b>	<b>3,114.1</b>	<b>3,143.5</b>	<b>3,149.4</b>	<b>5.9</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	3	3	3	0	0.0%