

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

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

**RDU:** Administration (202)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	920.1	0.0	0.0	948.3	948.3	948.3	0.0	0.0%	
72000 Travel	23.8	0.0	0.0	23.8	23.8	23.8	0.0	0.0%	
73000 Services	108.4	0.0	0.0	108.4	108.4	108.4	0.0	0.0%	
74000 Commodities	10.6	0.0	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	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>1,062.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,091.1</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)	515.0	0.0	0.0	530.9	530.9	530.9	0.0	0.0%	
1004 Gen Fund (UGF)	451.0	0.0	0.0	463.3	463.3	463.3	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1018 EVOSS (Other)	96.9	0.0	0.0	96.9	96.9	96.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>451.0</b>	<b>0.0</b>	<b>0.0</b>	<b>463.3</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>96.9</b>	<b>0.0</b>	<b>0.0</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>515.0</b>	<b>0.0</b>	<b>0.0</b>	<b>530.9</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	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,225.4	0.0	0.0	4,623.6	4,623.6	4,623.6	0.0	0.0%	
72000 Travel	37.7	0.0	0.0	42.7	42.7	42.7	0.0	0.0%	
73000 Services	738.3	0.0	0.0	775.8	775.8	775.8	0.0	0.0%	
74000 Commodities	70.6	0.0	0.0	79.6	79.6	79.6	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%	
<b>Totals</b>	<b>5,082.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,531.7</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)	1,651.0	0.0	0.0	1,700.9	1,700.9	1,700.9	0.0	0.0%	
1003 G/F Match (UGF)	163.7	0.0	0.0	169.5	169.5	169.5	0.0	0.0%	
1004 Gen Fund (UGF)	608.7	0.0	0.0	630.2	630.2	630.2	0.0	0.0%	
1007 I/A Rcpts (Other)	46.0	0.0	0.0	326.0	326.0	326.0	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	1,870.8	0.0	0.0	1,937.1	1,937.1	1,937.1	0.0	0.0%	
1061 CIP Rcpts (Other)	606.1	0.0	0.0	627.5	627.5	627.5	0.0	0.0%	
1093 Clean Air (Other)	83.0	0.0	0.0	85.9	85.9	85.9	0.0	0.0%	
1166 Vessel Com (DGF)	11.1	0.0	0.0	11.5	11.5	11.5	0.0	0.0%	
1205 Ocn Rngr (DGF)	41.6	0.0	0.0	43.1	43.1	43.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>772.4</b>	<b>0.0</b>	<b>0.0</b>	<b>799.7</b>	<b>799.7</b>	<b>799.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,923.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,991.7</b>	<b>1,991.7</b>	<b>1,991.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>735.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,039.4</b>	<b>1,039.4</b>	<b>1,039.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,651.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.9</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	49	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating 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	2,617.8	0.0	0.0	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>2,617.8</b>	<b>0.0</b>	<b>0.0</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)	446.7	0.0	0.0	446.7	446.7	446.7	0.0	0.0%
1003 G/F Match (UGF)	14.6	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund (UGF)	1,640.6	0.0	0.0	1,640.6	1,640.6	1,640.6	0.0	0.0%
1052 Oil/Haz Fd (DGF)	326.5	0.0	0.0	326.5	326.5	326.5	0.0	0.0%
1093 Clean Air (Other)	84.7	0.0	0.0	84.7	84.7	84.7	0.0	0.0%
1166 Vessel Com (DGF)	43.2	0.0	0.0	43.2	43.2	43.2	0.0	0.0%
1205 Ocn Rngr (DGF)	61.5	0.0	0.0	61.5	61.5	61.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,655.2</b>	<b>0.0</b>	<b>0.0</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>431.2</b>	<b>0.0</b>	<b>0.0</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>84.7</b>	<b>0.0</b>	<b>0.0</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>446.7</b>	<b>0.0</b>	<b>0.0</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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	175.9	0.0	0.0	180.7	180.7	180.7	0.0	0.0%	
72000 Travel	1.4	0.0	0.0	1.4	1.4	1.4	0.0	0.0%	
73000 Services	508.3	0.0	0.0	418.0	418.0	418.0	0.0	0.0%	
74000 Commodities	32.5	0.0	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	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>718.1</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	718.1	0.0	0.0	632.6	632.6	632.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>718.1</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</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	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	353.8	0.0	0.0	364.6	364.6	364.6	0.0	0.0%	
72000 Travel	2.8	0.0	0.0	2.8	2.8	2.8	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%	
<b>Totals</b>	<b>360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>371.3</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)	360.5	0.0	0.0	371.3	371.3	371.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>371.3</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	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,731.5	0.0	0.0	3,851.9	3,851.9	3,851.9	0.0	0.0%
72000 Travel	201.4	0.0	0.0	316.0	316.0	316.0	0.0	0.0%
73000 Services	433.7	0.0	0.0	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	54.7	0.0	0.0	64.7	64.7	64.7	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%
<b>Totals</b>	<b>4,421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,666.3</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)	438.5	0.0	0.0	447.3	447.3	447.3	0.0	0.0%
1004 Gen Fund (UGF)	1,925.6	0.0	0.0	2,066.2	2,066.2	2,066.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,996.3	0.0	0.0	2,090.1	2,090.1	2,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	60.9	0.0	0.0	62.7	62.7	62.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,925.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,066.2</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>1,996.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,090.1</b>	<b>2,090.1</b>	<b>2,090.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>62.7</b>	<b>62.7</b>	<b>62.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>438.5</b>	<b>0.0</b>	<b>0.0</b>	<b>447.3</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	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,397.6	0.0	0.0	2,752.2	2,752.7	2,752.7	0.0	0.0%
72000 Travel	48.8	0.0	0.0	48.8	48.8	48.8	0.0	0.0%
73000 Services	709.9	0.0	0.0	741.9	741.9	741.9	0.0	0.0%
74000 Commodities	315.3	0.0	0.0	345.8	345.3	345.3	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%
<b>Totals</b>	<b>3,515.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,932.4</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)	803.6	0.0	0.0	818.9	818.9	818.9	0.0	0.0%
1003 G/F Match (UGF)	109.8	0.0	0.0	112.7	112.7	112.7	0.0	0.0%
1004 Gen Fund (UGF)	1,977.2	0.0	0.0	2,362.5	2,446.5	2,446.5	0.0	0.0%
1005 GF/Prgm (DGF)	290.4	0.0	0.0	298.9	214.9	214.9	0.0	0.0%
1007 I/A Rcpts (Other)	183.0	0.0	0.0	187.3	187.3	187.3	0.0	0.0%
1108 Stat Desig (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1166 Vessel Com (DGF)	101.3	0.0	0.0	102.1	102.1	102.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,087.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,475.2</b>	<b>2,559.2</b>	<b>2,559.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>391.7</b>	<b>0.0</b>	<b>0.0</b>	<b>401.0</b>	<b>317.0</b>	<b>317.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>233.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.3</b>	<b>237.3</b>	<b>237.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>803.6</b>	<b>0.0</b>	<b>0.0</b>	<b>818.9</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	0	0	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,690.5	0.0	0.0	5,853.6	5,853.6	5,853.6	0.0	0.0%
72000 Travel	262.5	0.0	0.0	262.5	262.5	262.5	0.0	0.0%
73000 Services	932.6	0.0	0.0	932.6	932.6	932.6	0.0	0.0%
74000 Commodities	217.1	0.0	0.0	217.1	217.1	217.1	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%
<b>Totals</b>	<b>7,122.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,285.8</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)	4,735.1	0.0	0.0	4,844.3	4,844.3	4,844.3	0.0	0.0%
1003 G/F Match (UGF)	2,010.9	0.0	0.0	2,059.0	2,059.0	2,059.0	0.0	0.0%
1004 Gen Fund (UGF)	55.8	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
1005 GF/Prgm (DGF)	320.9	0.0	0.0	325.1	325.1	325.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,066.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,116.4</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>320.9</b>	<b>0.0</b>	<b>0.0</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</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>4,735.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,844.3</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	0	0	61	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,853.8	0.0	0.0	1,910.3	1,910.3	1,910.3	0.0	0.0%
72000 Travel	62.0	0.0	0.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	438.3	0.0	0.0	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	38.2	0.0	0.0	38.2	38.2	38.2	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%
<b>Totals</b>	<b>2,392.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,448.8</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)	344.4	0.0	0.0	351.3	351.3	351.3	0.0	0.0%
1004 Gen Fund (UGF)	1,062.6	0.0	0.0	1,094.8	1,094.8	1,094.8	0.0	0.0%
1005 GF/Prgm (DGF)	985.3	0.0	0.0	1,002.7	1,002.7	1,002.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,062.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,094.8</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>985.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,002.7</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>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>351.3</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	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	204.7	0.0	0.0	210.7	210.7	210.7	0.0	0.0%
72000 Travel	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
73000 Services	39.8	0.0	0.0	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	10.6	0.0	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	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>267.7</b>	<b>0.0</b>	<b>0.0</b>	<b>273.7</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)	267.7	0.0	0.0	273.7	273.7	273.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>267.7</b>	<b>0.0</b>	<b>0.0</b>	<b>273.7</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	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:** Air Quality (2061)

**RDU:** Air Quality (206)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,103.4	0.0	0.0	6,322.4	6,322.4	6,322.4	0.0	0.0%
72000 Travel	249.9	0.0	0.0	249.9	257.7	257.7	0.0	0.0%
73000 Services	3,237.5	0.0	0.0	3,237.5	3,257.5	3,257.5	0.0	0.0%
74000 Commodities	217.2	0.0	0.0	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	100.0	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	0.0%
<b>Totals</b>	<b>9,963.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,182.0</b>	<b>10,209.8</b>	<b>10,209.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,837.4	0.0	0.0	1,870.5	1,870.5	1,870.5	0.0	0.0%
1003 G/F Match (UGF)	1,042.2	0.0	0.0	1,077.9	1,077.9	1,077.9	0.0	0.0%
1004 Gen Fund (UGF)	517.9	0.0	0.0	530.3	558.1	558.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,750.0	0.0	0.0	1,791.6	1,791.6	1,791.6	0.0	0.0%
1007 I/A Rcpts (Other)	161.7	0.0	0.0	166.0	166.0	166.0	0.0	0.0%
1061 CIP Rcpts (Other)	144.8	0.0	0.0	146.9	146.9	146.9	0.0	0.0%
1093 Clean Air (Other)	4,360.8	0.0	0.0	4,450.5	4,450.5	4,450.5	0.0	0.0%
1108 Stat Desig (Other)	148.2	0.0	0.0	148.3	148.3	148.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,560.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.2</b>	<b>1,636.0</b>	<b>1,636.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,791.6</b>	<b>1,791.6</b>	<b>1,791.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,815.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,911.7</b>	<b>4,911.7</b>	<b>4,911.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,870.5</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	0	0	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	234.7	0.0	0.0	242.0	242.0	242.0	0.0	0.0%	
72000 Travel	17.0	0.0	0.0	17.0	17.0	17.0	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%	
<b>Totals</b>	<b>281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.2</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)	281.9	0.0	0.0	289.2	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>281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.2</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	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	6,316.2	0.0	0.0	6,525.2	6,525.2	6,525.2	0.0	0.0%
72000 Travel	266.5	0.0	0.0	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,000.9	0.0	0.0	1,550.9	1,550.9	1,550.9	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%
<b>Totals</b>	<b>7,638.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,397.4</b>	<b>8,397.4</b>	<b>8,397.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	3,868.5	0.0	0.0	4,521.8	4,521.8	4,521.8	0.0	0.0%
1007 I/A Rcpts (Other)	90.7	0.0	0.0	92.3	92.3	92.3	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,679.2	0.0	0.0	3,783.3	3,783.3	3,783.3	0.0	0.0%
<b>Funding Totals:</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>3,679.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,783.3</b>	<b>3,783.3</b>	<b>3,783.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>90.7</b>	<b>0.0</b>	<b>0.0</b>	<b>92.3</b>	<b>92.3</b>	<b>92.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,868.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,521.8</b>	<b>4,521.8</b>	<b>4,521.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	65	0	0	63	63	63	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	4,139.3	0.0	0.0	4,260.1	4,260.1	4,260.1	0.0	0.0%	
72000 Travel	137.2	0.0	0.0	137.2	137.2	137.2	0.0	0.0%	
73000 Services	598.1	0.0	0.0	598.1	598.1	598.1	0.0	0.0%	
74000 Commodities	47.3	0.0	0.0	47.3	47.3	47.3	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>4,921.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,042.7</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)	300.2	0.0	0.0	304.8	304.8	304.8	0.0	0.0%	
1004 Gen Fund (UGF)	659.4	0.0	0.0	669.4	669.4	669.4	0.0	0.0%	
1007 I/A Rcpts (Other)	417.8	0.0	0.0	424.4	424.4	424.4	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	3,141.4	0.0	0.0	3,228.5	3,228.5	3,228.5	0.0	0.0%	
1166 Vessel Com (DGF)	403.1	0.0	0.0	415.6	415.6	415.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>659.4</b>	<b>0.0</b>	<b>0.0</b>	<b>669.4</b>	<b>669.4</b>	<b>669.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,544.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,644.1</b>	<b>3,644.1</b>	<b>3,644.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>424.4</b>	<b>424.4</b>	<b>424.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>300.2</b>	<b>0.0</b>	<b>0.0</b>	<b>304.8</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	40	0	0	40	40	40	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	3,530.4	0.0	0.0	3,648.9	3,648.9	3,648.9	0.0	0.0%	
72000 Travel	114.2	0.0	0.0	114.2	114.2	114.2	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%	
<b>Totals</b>	<b>4,277.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,396.1</b>	<b>4,396.1</b>	<b>4,396.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1052 Oil/Haz Fd (DGF)	4,277.6	0.0	0.0	4,396.1	4,396.1	4,396.1	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>4,277.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,396.1</b>	<b>4,396.1</b>	<b>4,396.1</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	36	0	0	35	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	470.1	0.0	0.0	494.7	494.7	494.7	0.0	0.0%	
72000 Travel	5.4	0.0	0.0	5.4	5.4	5.4	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%	
<b>Totals</b>	<b>1,509.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,534.0</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)	41.8	0.0	0.0	42.4	42.4	42.4	0.0	0.0%	
1052 Oil/Haz Fd (DGF)	1,467.6	0.0	0.0	1,491.6	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>1,467.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,491.6</b>	<b>1,491.6</b>	<b>1,491.6</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>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>42.4</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	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	8,553.3	0.0	0.0	9,050.2	9,050.2	9,050.2	0.0	0.0%
72000 Travel	366.5	0.0	0.0	366.5	366.5	366.5	0.0	0.0%
73000 Services	5,983.6	0.0	0.0	6,367.7	6,367.7	6,367.7	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	641.4	0.0	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	0.0%
<b>Totals</b>	<b>15,935.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,816.3</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)	5,118.9	0.0	0.0	5,204.5	5,204.5	5,204.5	0.0	0.0%
1003 G/F Match (UGF)	474.3	0.0	0.0	491.7	491.7	491.7	0.0	0.0%
1004 Gen Fund (UGF)	4,708.4	0.0	0.0	5,225.8	5,225.8	5,225.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,090.3	0.0	0.0	1,110.4	1,110.4	1,110.4	0.0	0.0%
1007 I/A Rcpts (Other)	402.9	0.0	0.0	616.0	616.0	616.0	0.0	0.0%
1108 Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (DGF)	713.6	0.0	0.0	730.1	730.1	730.1	0.0	0.0%
1205 Ocn Rngr (DGF)	3,396.9	0.0	0.0	3,407.8	3,407.8	3,407.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,717.5</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>5,200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,248.3</b>	<b>5,248.3</b>	<b>5,248.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>432.9</b>	<b>0.0</b>	<b>0.0</b>	<b>646.0</b>	<b>646.0</b>	<b>646.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,118.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,204.5</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	0	0	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Facility Construction (637)

**RDU:** Water (210)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,409.4	0.0	0.0	4,550.8	4,550.8	4,550.8	0.0	0.0%	
72000 Travel	206.6	0.0	0.0	206.6	206.6	206.6	0.0	0.0%	
73000 Services	1,236.7	0.0	0.0	1,236.7	1,236.7	1,236.7	0.0	0.0%	
74000 Commodities	96.1	0.0	0.0	96.1	96.1	96.1	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	1,943.0	0.0	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	0.0%	
<b>Totals</b>	<b>7,921.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,063.2</b>	<b>8,063.2</b>	<b>8,063.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	3,114.1	0.0	0.0	3,149.4	3,149.4	3,149.4	0.0	0.0%	
1003 G/F Match (UGF)	775.2	0.0	0.0	777.2	777.2	777.2	0.0	0.0%	
1004 Gen Fund (UGF)	340.0	0.0	0.0	351.3	351.3	351.3	0.0	0.0%	
1005 GF/Prgm (DGF)	83.9	0.0	0.0	83.9	83.9	83.9	0.0	0.0%	
1061 CIP Rcpts (Other)	3,608.6	0.0	0.0	3,701.4	3,701.4	3,701.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,115.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,128.5</b>	<b>1,128.5</b>	<b>1,128.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0</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>3,608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,701.4</b>	<b>3,701.4</b>	<b>3,701.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>3,114.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,149.4</b>	<b>3,149.4</b>	<b>3,149.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	41	0	0	41	41	41	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	3	3	3	0	0.0%	