

Component Detail
Department of Environmental Conservation

Component: Office of the Commissioner (AR 48101) (633)

RDU: Administration (202)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	990.6	948.3	948.3	948.3	951.1	2.8	0.3%
72000 Travel	50.5	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	16.4	108.4	108.4	108.4	108.4	0.0	0.0%
74000 Commodities	5.5	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%
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	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	2.8	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	519.5	530.9	530.9	530.9	532.3	1.4	0.3%
1004 Gen Fund (UGF)	450.4	463.3	463.3	463.3	464.7	1.4	0.3%
1007 I/A Rcpts (Other)	88.6	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	4.0	96.9	96.9	96.9	96.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	450.4	463.3	463.3	463.3	464.7	1.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	93.1	96.9	96.9	96.9	96.9	0.0	0.0%
Federal	519.5	530.9	530.9	530.9	532.3	1.4	0.3%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	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: Administrative Services (AR 48102) (635)

RDU: Administration (202)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,634.1	4,623.6	4,623.6	4,834.6	5,101.8	267.2	5.5%
72000 Travel	45.9	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	464.9	775.8	775.8	775.8	899.2	123.4	15.9%
74000 Commodities	120.6	79.6	79.6	79.6	89.6	10.0	12.6%
75000 Capital Outlay	21.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,287.1	5,531.7	5,531.7	5,742.7	6,143.3	400.6	7.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,640.5	1,700.9	1,700.9	1,715.1	2,115.3	400.2	23.3%
1003 G/F Match (UGF)	163.7	169.5	169.5	171.2	171.2	0.0	0.0%
1004 Gen Fund (UGF)	605.5	630.2	630.2	802.3	802.4	0.1	0.0%
1007 I/A Rcpts (Other)	222.3	326.0	326.0	326.0	326.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,959.3	1,959.6	0.3	0.0%
1061 CIP Rcpts (Other)	648.6	627.5	627.5	627.5	627.5	0.0	0.0%
1093 Clean Air (Other)	83.0	85.9	85.9	86.7	86.7	0.0	0.0%
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	11.5	0.0	0.0%
1205 Ocn Rngr (DGF)	41.6	43.1	43.1	43.1	43.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	769.2	799.7	799.7	973.5	973.6	0.1	0.0%
Designated General (DGF)	1,923.5	1,991.7	1,991.7	2,013.9	2,014.2	0.3	0.0%
Other	953.9	1,039.4	1,039.4	1,040.2	1,040.2	0.0	0.0%
Federal	1,640.5	1,700.9	1,700.9	1,715.1	2,115.3	400.2	23.3%
<u>Positions:</u>							
Permanent Full Time	49	48	48	50	50	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 (AR 48150) (2750)

RDU: Administration (202)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
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	2,617.8	2,617.8	2,617.8	2,406.8	2,552.0	145.2	6.0%
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	2,617.8	2,617.8	2,617.8	2,406.8	2,552.0	145.2	6.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	446.7	446.7	446.7	432.5	432.5	0.0	0.0%
1003 G/F Match (UGF)	14.6	14.6	14.6	12.9	12.9	0.0	0.0%
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,468.5	1,613.7	145.2	9.9%
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	304.3	304.3	0.0	0.0%
1093 Clean Air (Other)	84.7	84.7	84.7	83.9	83.9	0.0	0.0%
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205 Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,655.2	1,655.2	1,655.2	1,481.4	1,626.6	145.2	9.8%
Designated General (DGF)	431.2	431.2	431.2	409.0	409.0	0.0	0.0%
Other	84.7	84.7	84.7	83.9	83.9	0.0	0.0%
Federal	446.7	446.7	446.7	432.5	432.5	0.0	0.0%
<u>Positions:</u>							
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 (AR 48108) (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	178.5	180.7	180.7	180.7	183.6	2.9	1.6%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	514.3	418.0	418.0	418.0	418.0	0.0	0.0%
74000 Commodities	113.0	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.7	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	806.6	632.6	632.6	632.6	635.5	2.9	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	806.6	632.6	632.6	632.6	635.5	2.9	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	806.6	632.6	632.6	632.6	635.5	2.9	0.5%
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	2	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 (AR 48601) (646)

RDU: Environmental Health (207)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	324.7	364.6	364.6	364.6	364.9	0.3	0.1%
72000 Travel	22.2	2.8	2.8	14.8	14.8	0.0	0.0%
73000 Services	49.6	2.0	2.0	49.0	49.0	0.0	0.0%
74000 Commodities	6.3	1.9	1.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	1.4	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	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
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	4	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 (AR 48603) (2343)

RDU: Environmental Health (207)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,652.8	3,851.9	3,851.9	3,851.9	3,851.9	0.0	0.0%
72000 Travel	251.0	316.0	316.0	304.0	304.0	0.0	0.0%
73000 Services	450.8	433.7	433.7	480.7	480.7	0.0	0.0%
74000 Commodities	62.9	64.7	64.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	16.3	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	4,433.8	4,666.3	4,666.3	4,701.3	4,701.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	509.4	447.3	447.3	497.3	497.3	0.0	0.0%
1004 Gen Fund (UGF)	1,948.2	2,066.2	2,066.2	2,051.2	2,051.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,903.8	2,090.1	2,090.1	2,090.1	2,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	72.4	62.7	62.7	62.7	62.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,948.2	2,066.2	2,066.2	2,051.2	2,051.2	0.0	0.0%
Designated General (DGF)	1,903.8	2,090.1	2,090.1	2,090.1	2,090.1	0.0	0.0%
Other	72.4	62.7	62.7	62.7	62.7	0.0	0.0%
Federal	509.4	447.3	447.3	497.3	497.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	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 (AR 48606) (2065)

RDU: Environmental Health (207)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,423.9	2,752.7	2,877.7	2,812.7	3,053.6	240.9	8.6%
72000 Travel	58.2	48.8	48.8	48.8	55.8	7.0	14.3%
73000 Services	560.7	741.9	966.9	1,121.9	774.3	-347.6	-31.0%
74000 Commodities	160.1	345.3	395.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	8.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,211.7	3,932.4	4,332.4	4,372.4	4,272.7	-99.7	-2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	751.0	818.9	818.9	818.9	1,118.9	300.0	36.6%
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	112.7	0.0	0.0%
1004 Gen Fund (UGF)	1,726.0	2,446.5	2,846.5	2,886.5	2,486.8	-399.7	-13.8%
1005 GF/Prgm (DGF)	144.7	214.9	214.9	214.9	214.9	0.0	0.0%
1007 I/A Rcpts (Other)	148.6	187.3	187.3	187.3	187.3	0.0	0.0%
1061 CIP Rcpts (Other)	230.3	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	0.0	0.0%
1166 Vessel Com (DGF)	101.3	102.1	102.1	102.1	102.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,835.8	2,559.2	2,959.2	2,999.2	2,599.5	-399.7	-13.3%
Designated General (DGF)	246.0	317.0	317.0	317.0	317.0	0.0	0.0%
Other	378.9	237.3	237.3	237.3	237.3	0.0	0.0%
Federal	751.0	818.9	818.9	818.9	1,118.9	300.0	36.6%
<u>Positions:</u>							
Permanent Full Time	25	25	25	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Drinking Water (AR 48607) (2066)

RDU: Environmental Health (207)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,950.7	5,853.6	5,853.6	5,853.6	5,953.7	100.1	1.7%
72000 Travel	146.0	262.5	262.5	262.5	337.5	75.0	28.6%
73000 Services	534.8	932.6	932.6	932.6	1,057.6	125.0	13.4%
74000 Commodities	104.5	217.1	217.1	217.1	267.1	50.0	23.0%
75000 Capital Outlay	27.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,763.7	7,285.8	7,285.8	7,285.8	7,635.9	350.1	4.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,146.5	4,844.3	4,844.3	4,844.3	4,844.3	0.0	0.0%
1003 G/F Match (UGF)	2,008.4	2,059.0	2,059.0	2,059.0	2,059.0	0.0	0.0%
1004 Gen Fund (UGF)	74.1	57.4	57.4	57.4	407.5	350.1	609.9%
1005 GF/Prgm (DGF)	231.8	325.1	325.1	325.1	325.1	0.0	0.0%
1007 I/A Rcpts (Other)	144.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	158.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,082.5	2,116.4	2,116.4	2,116.4	2,466.5	350.1	16.5%
Designated General (DGF)	231.8	325.1	325.1	325.1	325.1	0.0	0.0%
Other	302.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,146.5	4,844.3	4,844.3	4,844.3	4,844.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	62	61	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: Solid Waste Management (AR 48608) (2344)

RDU: Environmental Health (207)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,960.5	1,910.3	1,910.3	1,910.3	1,910.3	0.0	0.0%
72000 Travel	71.3	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	188.7	438.3	438.3	304.3	304.3	0.0	0.0%
74000 Commodities	24.9	38.2	38.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	6.0	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	2,251.4	2,448.8	2,448.8	2,308.8	2,308.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	270.6	351.3	351.3	301.3	301.3	0.0	0.0%
1004 Gen Fund (UGF)	821.3	1,094.8	1,094.8	1,004.8	1,004.8	0.0	0.0%
1005 GF/Prgm (DGF)	862.7	1,002.7	1,002.7	1,002.7	1,002.7	0.0	0.0%
1007 I/A Rcpts (Other)	54.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	242.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	821.3	1,094.8	1,094.8	1,004.8	1,004.8	0.0	0.0%
Designated General (DGF)	862.7	1,002.7	1,002.7	1,002.7	1,002.7	0.0	0.0%
Other	296.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	270.6	351.3	351.3	301.3	301.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	20	20	20	20	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 (AR 48701) (2060)

RDU: Air Quality (206)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	204.3	210.7	210.7	210.7	211.4	0.7	0.3%
72000 Travel	14.2	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	18.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.2	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.9	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	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
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	2	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 (AR 48702) (2061)

RDU: Air Quality (206)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,979.6	6,322.4	6,322.4	6,322.4	6,322.4	0.0	0.0%
72000 Travel	224.3	249.9	257.7	257.7	257.7	0.0	0.0%
73000 Services	1,800.0	3,237.5	3,257.5	3,257.5	3,157.5	-100.0	-3.1%
74000 Commodities	208.1	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	22.3	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	8,334.3	10,182.0	10,209.8	10,209.8	10,109.8	-100.0	-1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,636.3	1,870.5	1,870.5	1,870.5	1,870.5	0.0	0.0%
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	1,077.9	0.0	0.0%
1004 Gen Fund (UGF)	539.2	530.3	558.1	558.1	558.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,322.7	1,791.6	1,791.6	1,791.6	1,791.6	0.0	0.0%
1007 I/A Rcpts (Other)	61.7	166.0	166.0	166.0	166.0	0.0	0.0%
1061 CIP Rcpts (Other)	418.6	146.9	146.9	146.9	146.9	0.0	0.0%
1093 Clean Air (Other)	3,252.4	4,450.5	4,450.5	4,450.5	4,450.5	0.0	0.0%
1108 Stat Desig (Other)	61.2	148.3	148.3	148.3	48.3	-100.0	-67.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,581.4	1,608.2	1,636.0	1,636.0	1,636.0	0.0	0.0%
Designated General (DGF)	1,322.7	1,791.6	1,791.6	1,791.6	1,791.6	0.0	0.0%
Other	3,793.9	4,911.7	4,911.7	4,911.7	4,811.7	-100.0	-2.0%
Federal	1,636.3	1,870.5	1,870.5	1,870.5	1,870.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	61	61	61	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Spill Prevention and Response Director (AR 48501) (1392)

RDU: Spill Prevention and Response (208)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	274.1	242.0	242.0	242.0	242.6	0.6	0.2%
72000 Travel	26.8	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	10.2	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	1.2	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	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
<u>Funding Sources:</u>							
1052 Oil/Haz Fd (DGF)	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
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	2	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 (AR 48502) (2386)

RDU: Spill Prevention and Response (208)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,151.5	6,525.2	6,525.2	6,525.2	6,525.2	0.0	0.0%
72000 Travel	287.2	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,515.6	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0%
74000 Commodities	88.5	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	26.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,218.0	4,521.8	4,521.8	4,521.8	4,521.8	0.0	0.0%
1007 I/A Rcpts (Other)	4.0	92.3	92.3	92.3	92.3	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	0.0	0.0%
1061 CIP Rcpts (Other)	365.0	0.0	0.0	0.0	0.0	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)	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	0.0	0.0%
Other	369.0	92.3	92.3	92.3	92.3	0.0	0.0%
Federal	4,218.0	4,521.8	4,521.8	4,521.8	4,521.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	63	63	63	63	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: Industry Preparedness and Pipeline Operations (AR 48504) (1922)

RDU: Spill Prevention and Response (208)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,241.3	4,260.1	4,260.1	4,260.1	4,260.1	0.0	0.0%
72000 Travel	182.2	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	438.4	598.1	598.1	598.1	598.1	0.0	0.0%
74000 Commodities	76.6	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	18.8	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	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	306.3	304.8	304.8	304.8	304.8	0.0	0.0%
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	669.4	0.0	0.0%
1007 I/A Rcpts (Other)	370.6	424.4	424.4	424.4	424.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,217.9	3,228.5	3,228.5	3,228.5	3,228.5	0.0	0.0%
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	415.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	659.4	669.4	669.4	669.4	669.4	0.0	0.0%
Designated General (DGF)	3,621.0	3,644.1	3,644.1	3,644.1	3,644.1	0.0	0.0%
Other	370.6	424.4	424.4	424.4	424.4	0.0	0.0%
Federal	306.3	304.8	304.8	304.8	304.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Prevention and Emergency Response (AR 48505) (2064)

RDU: Spill Prevention and Response (208)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,594.2	3,648.9	3,648.9	3,648.9	3,650.3	1.4	0.0%
72000 Travel	222.6	114.2	114.2	114.2	114.2	0.0	0.0%
73000 Services	523.8	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	77.4	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	90.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,508.6	4,396.1	4,396.1	4,396.1	4,397.5	1.4	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	51.6	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	4,416.0	4,396.1	4,396.1	4,396.1	4,397.5	1.4	0.0%
1061 CIP Rcpts (Other)	41.0	0.0	0.0	0.0	0.0	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)	4,416.0	4,396.1	4,396.1	4,396.1	4,397.5	1.4	0.0%
Other	92.6	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	35	35	35	35	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 (AR 48506) (2259)

RDU: Spill Prevention and Response (208)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	568.0	494.7	494.7	494.7	494.7	0.0	0.0%
72000 Travel	16.8	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	743.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	72.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	2.5	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	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	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)	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	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 (AR 48820) (2062)

RDU: Water (210)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,056.1	9,050.2	9,050.2	9,275.2	9,400.9	125.7	1.4%
72000 Travel	324.7	366.5	366.5	391.5	411.5	20.0	5.1%
73000 Services	4,474.8	6,367.7	6,367.7	6,117.7	6,522.2	404.5	6.6%
74000 Commodities	148.5	373.7	373.7	373.7	381.2	7.5	2.0%
75000 Capital Outlay	43.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	381.0	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%
Totals	14,428.5	16,816.3	16,816.3	16,816.3	17,374.0	557.7	3.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,891.4	5,204.5	5,204.5	5,204.5	5,204.5	0.0	0.0%
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	491.7	0.0	0.0%
1004 Gen Fund (UGF)	4,699.5	5,225.8	5,225.8	5,225.8	5,769.5	543.7	10.4%
1005 GF/Prgm (DGF)	1,012.2	1,110.4	1,110.4	1,110.4	1,124.4	14.0	1.3%
1007 I/A Rcpts (Other)	507.0	616.0	616.0	616.0	616.0	0.0	0.0%
1061 CIP Rcpts (Other)	180.1	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	0.0	0.0%
1166 Vessel Com (DGF)	633.3	730.1	730.1	730.1	730.1	0.0	0.0%
1205 Ocn Rngr (DGF)	3,030.7	3,407.8	3,407.8	3,407.8	3,407.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,173.8	5,717.5	5,717.5	5,717.5	6,261.2	543.7	9.5%
Designated General (DGF)	4,676.2	5,248.3	5,248.3	5,248.3	5,262.3	14.0	0.3%
Other	687.1	646.0	646.0	646.0	646.0	0.0	0.0%
Federal	3,891.4	5,204.5	5,204.5	5,204.5	5,204.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	85	85	85	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Facility Construction (AR 48880) (637)

RDU: Water (210)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,317.3	4,550.8	4,550.8	4,550.8	4,559.1	8.3	0.2%
72000 Travel	178.3	206.6	206.6	206.6	206.6	0.0	0.0%
73000 Services	530.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0%
74000 Commodities	54.3	96.1	96.1	96.1	96.1	0.0	0.0%
75000 Capital Outlay	35.3	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,950.0	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%
Totals	7,065.9	8,063.2	8,063.2	8,063.2	8,071.5	8.3	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,843.4	3,149.4	3,149.4	3,149.4	3,152.8	3.4	0.1%
1003 G/F Match (UGF)	775.2	777.2	777.2	777.2	778.3	1.1	0.1%
1004 Gen Fund (UGF)	323.3	351.3	351.3	351.3	352.7	1.4	0.4%
1005 GF/Prgm (DGF)	75.1	83.9	83.9	83.9	83.9	0.0	0.0%
1007 I/A Rcpts (Other)	35.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,013.5	3,701.4	3,701.4	3,701.4	3,703.8	2.4	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,098.5	1,128.5	1,128.5	1,128.5	1,131.0	2.5	0.2%
Designated General (DGF)	75.1	83.9	83.9	83.9	83.9	0.0	0.0%
Other	3,048.9	3,701.4	3,701.4	3,701.4	3,703.8	2.4	0.1%
Federal	2,843.4	3,149.4	3,149.4	3,149.4	3,152.8	3.4	0.1%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%