Component Detail

Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	779.2	972.6	981.0	981.0	1,016.3	35.3	3.6%
72000 Travel	44.2	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	68.5	12.2	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	2.5	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	**894.4**	**1,019.2**	**1,027.6**	**1,027.6**	**1,062.9**	**35.3**	**3.4%**
Funding Sources:							
1002 Fed Rcpts	462.2	492.5	496.7	496.7	515.0	18.3	3.7%
1004 Gen Fund	422.4	429.8	434.0	434.0	451.0	17.0	3.9%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	9.8	96.9	96.9	96.9	96.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**422.4**	**429.8**	**434.0**	**434.0**	**451.0**	**17.0**	**3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**9.8**	**96.9**	**96.9**	**96.9**	**96.9**	**0.0**	**0.0%**
Federal	**462.2**	**492.5**	**496.7**	**496.7**	**515.0**	**18.3**	**3.7%**
Positions:							
Permanent Full Time	8	8	8	8	8	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 (635)

RDU: Administration (202)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,207.0	4,058.2	4,060.7	4,060.7	4,225.4	164.7	4.1%
72000 Travel	52.0	37.7	37.7	37.7	37.7	0.0	0.0%
73000 Services	2,410.8	738.3	738.3	738.3	738.3	0.0	0.0%
74000 Commodities	200.3	70.6	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	76.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,946.1**	**4,914.8**	**4,917.3**	**4,917.3**	**5,082.0**	**164.7**	**3.3%**
Funding Sources:							
1002 Fed Rcpts	1,320.1	1,351.5	1,352.3	1,352.3	1,651.0	298.7	22.1%
1003 G/F Match	152.2	158.0	158.1	158.1	163.7	5.6	3.5%
1004 Gen Fund	566.7	587.1	587.4	587.4	608.7	21.3	3.6%
1007 I/A Rcpts	2,476.0	298.0	298.0	298.0	46.0	-252.0	-84.6%
1052 Oil/Haz Fd	1,739.6	1,805.9	1,807.1	1,807.1	1,870.8	63.7	3.5%
1061 CIP Rcpts	531.0	583.2	583.2	583.2	606.1	22.9	3.9%
1093 Clean Air	77.3	80.2	80.3	80.3	83.0	2.7	3.4%
1156 Rcpt Svcs	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	10.7	10.7	10.7	10.7	11.1	0.4	3.7%
1205 Ocn Rngr	38.7	40.2	40.2	40.2	41.6	1.4	3.5%
Funding Totals:							
Unrestricted General (UGF)	**718.9**	**745.1**	**745.5**	**745.5**	**772.4**	**26.9**	**3.6%**
Designated General (DGF)	**1,822.8**	**1,856.8**	**1,858.0**	**1,858.0**	**1,923.5**	**65.5**	**3.5%**
Other	**3,084.3**	**961.4**	**961.5**	**961.5**	**735.1**	**-226.4**	**-23.5%**
Federal	**1,320.1**	**1,351.5**	**1,352.3**	**1,352.3**	**1,651.0**	**298.7**	**22.1%**
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,953.3	1,970.1	1,970.1	1,970.1	2,439.0	468.9	23.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,953.3**	**1,970.1**	**1,970.1**	**1,970.1**	**2,439.0**	**468.9**	**23.8%**
Funding Sources:							
1002 Fed Rcpts	124.9	124.9	124.9	124.9	374.9	250.0	200.2%
1003 G/F Match	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0%
1007 I/A Rcpts	0.0	19.9	19.9	19.9	0.0	-19.9	-100.0%
1052 Oil/Haz Fd	195.3	195.3	195.3	195.3	295.3	100.0	51.2%
1093 Clean Air	7.3	7.3	7.3	7.3	66.3	59.0	808.2%
1156 Rcpt Svcs	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	0.0	0.0	0.0	0.0	18.3	18.3	100.0%
1205 Ocn Rngr	0.0	0.0	0.0	0.0	61.5	61.5	100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,622.7**	**1,622.7**	**1,622.7**	**1,622.7**	**1,622.7**	**0.0**	**0.0%**
Designated General (DGF)	**198.4**	**195.3**	**195.3**	**195.3**	**375.1**	**179.8**	**92.1%**
Other	**7.3**	**27.2**	**27.2**	**27.2**	**66.3**	**39.1**	**143.8%**
Federal	**124.9**	**124.9**	**124.9**	**124.9**	**374.9**	**250.0**	**200.2%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	169.2	168.5	168.5	168.5	175.9	7.4	4.4%
72000 Travel	0.0	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	452.2	350.3	418.0	418.0	350.3	-67.7	-16.2%
74000 Commodities	64.2	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**685.6**	**552.7**	**620.4**	**620.4**	**560.1**	**-60.3**	**-9.7%**
Funding Sources:							
1004 Gen Fund	685.6	552.7	620.4	620.4	560.1	-60.3	-9.7%
Funding Totals:							
Unrestricted General (UGF)	**685.6**	**552.7**	**620.4**	**620.4**	**560.1**	**-60.3**	**-9.7%**
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%**
Positions:							
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 (646)

RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	345.9	340.9	343.0	343.0	353.8	10.8	3.1%
72000 Travel	16.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	45.2	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	10.3	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**417.4**	**347.6**	**349.7**	**349.7**	**360.5**	**10.8**	**3.1%**
Funding Sources:							
1004 Gen Fund	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Funding Totals:							
Unrestricted General (UGF)	**417.4**	**347.6**	**349.7**	**349.7**	**360.5**	**10.8**	**3.1%**
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%**
Positions:							
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 (2343)

RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,119.2	3,582.2	3,583.2	3,583.2	3,731.5	148.3	4.1%
72000 Travel	311.2	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	422.3	433.7	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	74.6	54.7	54.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,927.3**	**4,272.0**	**4,273.0**	**4,273.0**	**4,421.3**	**148.3**	**3.5%**
Funding Sources:							
1002 Fed Rcpts	442.7	439.8	439.8	439.8	438.5	-1.3	-0.3%
1004 Gen Fund	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	53.0	2.8%
1005 GF/Prgm	0.0	1,899.7	1,899.7	1,899.7	1,996.3	96.6	5.1%
1007 I/A Rcpts	136.9	60.9	60.9	60.9	60.9	0.0	0.0%
1156 Rcpt Svcs	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,554.1**	**1,871.6**	**1,872.6**	**1,872.6**	**1,925.6**	**53.0**	**2.8%**
Designated General (DGF)	**1,793.6**	**1,899.7**	**1,899.7**	**1,899.7**	**1,996.3**	**96.6**	**5.1%**
Other	**136.9**	**60.9**	**60.9**	**60.9**	**60.9**	**0.0**	**0.0%**
Federal	**442.7**	**439.8**	**439.8**	**439.8**	**438.5**	**-1.3**	**-0.3%**
Positions:							
Permanent Full Time	38	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 (2065)

RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,065.0	2,092.5	2,092.5	2,092.5	2,272.6	180.1	8.6%
72000 Travel	60.8	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	358.6	979.9	979.9	979.9	984.9	5.0	0.5%
74000 Commodities	175.2	225.3	225.3	225.3	265.3	40.0	17.8%
75000 Capital Outlay	0.0	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	**2,659.6**	**3,390.2**	**3,390.2**	**3,390.2**	**3,615.3**	**225.1**	**6.6%**
Funding Sources:							
1002 Fed Rcpts	508.8	1,148.4	1,148.4	1,148.4	1,153.6	5.2	0.5%
1003 G/F Match	115.9	106.0	106.0	106.0	109.8	3.8	3.6%
1004 Gen Fund	1,459.4	1,521.2	1,521.2	1,521.2	1,577.2	56.0	3.7%
1005 GF/Prgm	167.6	181.2	181.2	181.2	290.4	109.2	60.3%
1007 I/A Rcpts	123.4	333.0	333.0	333.0	333.0	0.0	0.0%
1061 CIP Rcpts	184.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1166 Vessel Com	100.0	100.4	100.4	100.4	101.3	0.9	0.9%
Funding Totals:							
Unrestricted General (UGF)	**1,575.3**	**1,627.2**	**1,627.2**	**1,627.2**	**1,687.0**	**59.8**	**3.7%**
Designated General (DGF)	**267.6**	**281.6**	**281.6**	**281.6**	**391.7**	**110.1**	**39.1%**
Other	**307.9**	**333.0**	**333.0**	**333.0**	**383.0**	**50.0**	**15.0%**
Federal	**508.8**	**1,148.4**	**1,148.4**	**1,148.4**	**1,153.6**	**5.2**	**0.5%**
Positions:							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,733.6	5,429.9	5,429.9	5,429.9	5,690.5	260.6	4.8%
72000 Travel	106.2	262.5	262.5	262.5	262.5	0.0	0.0%
73000 Services	483.3	927.6	927.6	927.6	932.6	5.0	0.5%
74000 Commodities	85.3	212.1	212.1	212.1	217.1	5.0	2.4%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,408.4**	**6,852.1**	**6,852.1**	**6,852.1**	**7,122.7**	**270.6**	**3.9%**
Funding Sources:							
1002 Fed Rcpts	3,490.1	4,606.0	4,606.0	4,606.0	4,735.1	129.1	2.8%
1003 G/F Match	1,586.3	1,941.7	1,941.7	1,941.7	2,010.9	69.2	3.6%
1004 Gen Fund	5.9	53.9	53.9	53.9	55.8	1.9	3.5%
1005 GF/Prgm	229.6	250.5	250.5	250.5	320.9	70.4	28.1%
1007 I/A Rcpts	96.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,592.2**	**1,995.6**	**1,995.6**	**1,995.6**	**2,066.7**	**71.1**	**3.6%**
Designated General (DGF)	**229.6**	**250.5**	**250.5**	**250.5**	**320.9**	**70.4**	**28.1%**
Other	**96.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**3,490.1**	**4,606.0**	**4,606.0**	**4,606.0**	**4,735.1**	**129.1**	**2.8%**
Positions:							
Permanent Full Time	56	56	56	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,592.0	1,742.0	1,742.0	1,742.0	1,853.8	111.8	6.4%
72000 Travel	54.4	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	240.1	438.3	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	26.6	28.2	28.2	28.2	38.2	10.0	35.5%
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	**1,913.1**	**2,270.5**	**2,270.5**	**2,270.5**	**2,392.3**	**121.8**	**5.4%**
Funding Sources:							
1002 Fed Rcpts	246.3	342.2	342.2	342.2	344.4	2.2	0.6%
1004 Gen Fund	912.9	1,017.7	1,017.7	1,017.7	1,062.6	44.9	4.4%
1005 GF/Prgm	175.1	910.6	910.6	910.6	985.3	74.7	8.2%
1007 I/A Rcpts	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	557.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**912.9**	**1,017.7**	**1,017.7**	**1,017.7**	**1,062.6**	**44.9**	**4.4%**
Designated General (DGF)	**732.1**	**910.6**	**910.6**	**910.6**	**985.3**	**74.7**	**8.2%**
Other	**21.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**246.3**	**342.2**	**342.2**	**342.2**	**344.4**	**2.2**	**0.6%**
Positions:							
Permanent Full Time	21	21	21	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 (2060)

RDU: Air Quality (206)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	192.5	195.4	198.3	198.3	204.7	6.4	3.2%
72000 Travel	14.9	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	48.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	0.5	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	**256.6**	**258.4**	**261.3**	**261.3**	**267.7**	**6.4**	**2.4%**
Funding Sources:							
1004 Gen Fund	256.6	258.4	261.3	261.3	267.7	6.4	2.4%
Funding Totals:							
Unrestricted General (UGF)	**256.6**	**258.4**	**261.3**	**261.3**	**267.7**	**6.4**	**2.4%**
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%**
Positions:							
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 (2061)
RDU: Air Quality (206)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,252.1	5,875.9	5,875.9	5,875.9	6,225.4	349.5	5.9%
72000 Travel	229.8	247.9	247.9	247.9	253.9	6.0	2.4%
73000 Services	2,243.2	3,169.5	3,169.5	3,169.5	3,261.0	91.5	2.9%
74000 Commodities	285.7	217.2	217.2	217.2	222.7	5.5	2.5%
75000 Capital Outlay	61.1	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	116.6	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	**8,188.5**	**9,665.5**	**9,665.5**	**9,665.5**	**10,118.0**	**452.5**	**4.7%**
Funding Sources:							
1002 Fed Rcpts	1,803.0	1,796.1	1,796.1	1,796.1	1,837.4	41.3	2.3%
1003 G/F Match	960.9	998.0	998.0	998.0	1,042.2	44.2	4.4%
1004 Gen Fund	331.4	500.3	500.3	500.3	672.9	172.6	34.5%
1005 GF/Prgm	119.6	1,655.2	1,655.2	1,655.2	1,750.0	94.8	5.7%
1007 I/A Rcpts	55.1	156.4	156.4	156.4	161.7	5.3	3.4%
1061 CIP Rcpts	79.5	142.2	142.2	142.2	144.8	2.6	1.8%
1093 Clean Air	3,357.8	4,269.3	4,269.3	4,269.3	4,360.8	91.5	2.1%
1108 Stat Desig	94.7	148.0	148.0	148.0	148.2	0.2	0.1%
1156 Rcpt Svcs	1,386.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,292.3**	**1,498.3**	**1,498.3**	**1,498.3**	**1,715.1**	**216.8**	**14.5%**
Designated General (DGF)	**1,506.1**	**1,655.2**	**1,655.2**	**1,655.2**	**1,750.0**	**94.8**	**5.7%**
Other	**3,587.1**	**4,715.9**	**4,715.9**	**4,715.9**	**4,815.5**	**99.6**	**2.1%**
Federal	**1,803.0**	**1,796.1**	**1,796.1**	**1,796.1**	**1,837.4**	**41.3**	**2.3%**
Positions:							
Permanent Full Time	60	61	61	61	62	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	238.7	223.5	226.2	226.2	234.7	8.5	3.8%
72000 Travel	28.0	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	20.3	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	3.3	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**290.3**	**270.7**	**273.4**	**273.4**	**281.9**	**8.5**	**3.1%**
Funding Sources:							
1052 Oil/Haz Fd	290.3	270.7	273.4	273.4	281.9	8.5	3.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**290.3**	**270.7**	**273.4**	**273.4**	**281.9**	**8.5**	**3.1%**
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%**
Positions:							
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 (2386)

RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,581.8	6,110.5	6,110.5	6,110.5	6,316.2	205.7	3.4%
72000 Travel	286.6	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,144.9	1,000.9	1,000.9	1,000.9	1,020.9	20.0	2.0%
74000 Commodities	128.7	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,142.0**	**7,432.7**	**7,432.7**	**7,432.7**	**7,658.4**	**225.7**	**3.0%**
Funding Sources:							
1002 Fed Rcpts	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	99.6	2.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1007 I/A Rcpts	2.1	89.4	89.4	89.4	90.7	1.3	1.5%
1052 Oil/Haz Fd	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	104.8	2.9%
1061 CIP Rcpts	288.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**20.0**	**20.0**	**100.0%**
Designated General (DGF)	**3,694.0**	**3,574.4**	**3,574.4**	**3,574.4**	**3,679.2**	**104.8**	**2.9%**
Other	**290.6**	**89.4**	**89.4**	**89.4**	**90.7**	**1.3**	**1.5%**
Federal	**3,157.4**	**3,768.9**	**3,768.9**	**3,768.9**	**3,868.5**	**99.6**	**2.6%**
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,494.6	3,920.8	3,920.8	3,920.8	4,139.3	218.5	5.6%
72000 Travel	168.6	127.9	127.9	127.9	137.2	9.3	7.3%
73000 Services	436.3	586.9	586.9	586.9	598.1	11.2	1.9%
74000 Commodities	56.5	39.8	39.8	39.8	47.3	7.5	18.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,156.0**	**4,675.4**	**4,675.4**	**4,675.4**	**4,921.9**	**246.5**	**5.3%**
Funding Sources:							
1002 Fed Rcpts	227.6	294.4	294.4	294.4	300.2	5.8	2.0%
1004 Gen Fund	638.9	651.3	651.3	651.3	659.4	8.1	1.2%
1007 I/A Rcpts	311.6	290.5	290.5	290.5	417.8	127.3	43.8%
1052 Oil/Haz Fd	2,599.8	3,050.1	3,050.1	3,050.1	3,141.4	91.3	3.0%
1166 Vessel Com	378.1	389.1	389.1	389.1	403.1	14.0	3.6%
Funding Totals:							
Unrestricted General (UGF)	**638.9**	**651.3**	**651.3**	**651.3**	**659.4**	**8.1**	**1.2%**
Designated General (DGF)	**2,977.9**	**3,439.2**	**3,439.2**	**3,439.2**	**3,544.5**	**105.3**	**3.1%**
Other	**311.6**	**290.5**	**290.5**	**290.5**	**417.8**	**127.3**	**43.8%**
Federal	**227.6**	**294.4**	**294.4**	**294.4**	**300.2**	**5.8**	**2.0%**
Positions:							
Permanent Full Time	39	39	39	41	41	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,855.3	3,403.6	3,403.6	3,403.6	3,530.4	126.8	3.7%
72000 Travel	178.8	114.2	114.2	114.2	114.2	0.0	0.0%
73000 Services	793.5	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	87.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,914.9**	**4,150.8**	**4,150.8**	**4,150.8**	**4,277.6**	**126.8**	**3.1%**
Funding Sources:							
1007 I/A Rcpts	382.6	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	126.8	3.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,532.3**	**4,150.8**	**4,150.8**	**4,150.8**	**4,277.6**	**126.8**	**3.1%**
Other	**382.6**	**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%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	565.1	446.8	446.8	446.8	470.1	23.3	5.2%
72000 Travel	11.9	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	719.6	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	29.1	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,325.7**	**1,486.1**	**1,486.1**	**1,486.1**	**1,509.4**	**23.3**	**1.6%**
Funding Sources:							
1002 Fed Rcpts	40.0	41.1	41.1	41.1	41.8	0.7	1.7%
1007 I/A Rcpts	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	22.6	1.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,283.0**	**1,445.0**	**1,445.0**	**1,445.0**	**1,467.6**	**22.6**	**1.6%**
Other	**2.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**40.0**	**41.1**	**41.1**	**41.1**	**41.8**	**0.7**	**1.7%**
Positions:							
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 (2062)

RDU: Water (210)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,704.3	7,840.2	7,841.9	7,841.9	8,188.8	346.9	4.4%
72000 Travel	324.4	366.5	366.5	366.5	371.5	5.0	1.4%
73000 Services	6,203.9	6,966.7	6,966.7	6,966.7	7,038.2	71.5	1.0%
74000 Commodities	116.3	373.7	373.7	373.7	380.7	7.0	1.9%
75000 Capital Outlay	24.0	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	515.9	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	**14,888.8**	**16,205.3**	**16,207.0**	**16,207.0**	**16,637.4**	**430.4**	**2.7%**
Funding Sources:							
1002 Fed Rcpts	4,231.4	5,079.9	5,079.9	5,079.9	5,118.9	39.0	0.8%
1003 G/F Match	448.4	462.2	462.2	462.2	474.3	12.1	2.6%
1004 Gen Fund	4,431.6	4,563.8	4,565.5	4,565.5	4,790.4	224.9	4.9%
1005 GF/Prgm	842.1	918.6	918.6	918.6	1,090.3	171.7	18.7%
1007 I/A Rcpts	403.6	396.4	396.4	396.4	402.9	6.5	1.6%
1061 CIP Rcpts	237.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.4	77.4	77.4	30.0	-47.4	-61.2%
1166 Vessel Com	537.4	702.5	702.5	702.5	713.6	11.1	1.6%
1205 Ocn Rngr	3,757.3	4,004.5	4,004.5	4,004.5	4,017.0	12.5	0.3%
Funding Totals:							
Unrestricted General (UGF)	**4,880.0**	**5,026.0**	**5,027.7**	**5,027.7**	**5,264.7**	**237.0**	**4.7%**
Designated General (DGF)	**5,136.8**	**5,625.6**	**5,625.6**	**5,625.6**	**5,820.9**	**195.3**	**3.5%**
Other	**640.6**	**473.8**	**473.8**	**473.8**	**432.9**	**-40.9**	**-8.6%**
Federal	**4,231.4**	**5,079.9**	**5,079.9**	**5,079.9**	**5,118.9**	**39.0**	**0.8%**
Positions:							
Permanent Full Time	85	85	85	85	86	1	1.2%
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: Facility Construction (637)

RDU: Water (210)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,832.6	4,085.6	4,088.8	4,253.8	4,409.4	155.6	3.7%
72000 Travel	126.1	206.6	206.6	206.6	206.6	0.0	0.0%
73000 Services	608.2	1,401.7	1,401.7	1,236.7	1,236.7	0.0	0.0%
74000 Commodities	73.1	96.1	96.1	96.1	96.1	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,758.3	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	**6,398.3**	**7,763.0**	**7,766.2**	**7,766.2**	**7,921.8**	**155.6**	**2.0%**
Funding Sources:							
1002 Fed Rcpts	2,647.4	3,035.6	3,036.7	3,036.7	3,114.1	77.4	2.5%
1003 G/F Match	734.0	772.2	772.2	772.2	775.2	3.0	0.4%
1004 Gen Fund	310.5	326.5	326.5	326.5	340.0	13.5	4.1%
1005 GF/Prgm	57.1	57.0	57.0	57.0	83.9	26.9	47.2%
1061 CIP Rcpts	2,649.3	3,502.9	3,504.9	3,504.9	3,608.6	103.7	3.0%
1075 Clean Wtr	0.0	68.8	68.9	68.9	0.0	-68.9	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,044.5**	**1,098.7**	**1,098.7**	**1,098.7**	**1,115.2**	**16.5**	**1.5%**
Designated General (DGF)	**57.1**	**57.0**	**57.0**	**57.0**	**83.9**	**26.9**	**47.2%**
Other	**2,649.3**	**3,502.9**	**3,504.9**	**3,504.9**	**3,608.6**	**103.7**	**3.0%**
Federal	**2,647.4**	**3,104.4**	**3,105.6**	**3,105.6**	**3,114.1**	**8.5**	**0.3%**
Positions:							
Permanent Full Time	37	38	38	38	40	2	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	4	-2	-33.3%