

Component Detail
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	812.9	953.2	953.2	953.2	963.6	10.4	1.1%
72000 Travel	60.7	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	152.1	12.2	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	14.9	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	1,040.6	1,002.3	1,002.3	1,002.3	1,012.7	10.4	1.0%
Funding Sources:							
1002 Fed Rcpts	433.3	482.3	482.3	482.3	488.0	5.7	1.2%
1004 Gen Fund	598.7	423.1	423.1	423.1	427.8	4.7	1.1%
1018 EVOSS	8.6	96.9	96.9	96.9	96.9	0.0	0.0%
GF Totals	598.7	423.1	423.1	423.1	427.8	4.7	1.1%
Federal Totals	433.3	482.3	482.3	482.3	488.0	5.7	1.2%
Other Totals	8.6	96.9	96.9	96.9	96.9	0.0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,786.8	3,882.8	3,882.8	3,882.8	3,884.7	1.9	0.0%
72000 Travel	69.4	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	2,413.9	738.3	738.3	738.3	738.3	0.0	0.0%
74000 Commodities	181.3	70.6	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	15.1	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	6,466.5	4,742.9	4,742.9	4,742.9	4,744.8	1.9	0.0%
Funding Sources:							
1002 Fed Rcpts	1,245.0	1,304.6	1,304.6	1,304.6	1,305.2	0.6	0.0%
1003 G/F Match	150.3	152.2	152.2	152.2	152.3	0.1	0.1%
1004 Gen Fund	557.8	568.8	568.8	568.8	569.1	0.3	0.1%
1007 I/A Rcpts	2,275.2	252.1	252.1	252.1	252.1	0.0	0.0%
1052 Oil/Haz Fd	1,717.3	1,739.6	1,739.6	1,739.6	1,740.5	0.9	0.1%
1061 CIP Rcpts	362.3	565.1	565.1	565.1	565.1	0.0	0.0%
1093 Clean Air	76.4	77.3	77.3	77.3	77.3	0.0	0.0%
1156 Rcpt Svcs	33.3	33.8	33.8	33.8	33.8	0.0	0.0%
1166 Vessel Com	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
1205 Ocn Rngr	38.2	38.7	38.7	38.7	38.7	0.0	0.0%
GF Totals	708.1	721.0	721.0	721.0	721.4	0.4	0.1%
Federal Totals	1,245.0	1,304.6	1,304.6	1,304.6	1,305.2	0.6	0.0%
Other Totals	4,513.4	2,717.3	2,717.3	2,717.3	2,718.2	0.9	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,970.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
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	16.8	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	195.3	195.3	195.3	195.3	195.3	0.0	0.0%
1093 Clean Air	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
GF Totals	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0%
Federal Totals	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
Other Totals	205.7	222.5	222.5	222.5	222.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	165.2	164.4	161.3	161.3	161.3	0.0	0.0%
72000 Travel	1.6	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	474.3	313.2	351.0	351.0	312.5	-38.5	-11.0%
74000 Commodities	23.7	31.0	31.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	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	664.8	511.6	546.3	546.3	507.8	-38.5	-7.0%
Funding Sources:							
1004 Gen Fund	617.9	510.9	545.6	545.6	507.8	-37.8	-6.9%
1007 I/A Rcpts	46.9	0.7	0.7	0.7	0.0	-0.7	-100.0%
GF Totals	617.9	510.9	545.6	545.6	507.8	-37.8	-6.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	46.9	0.7	0.7	0.7	0.0	-0.7	-100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	353.4	328.6	328.6	328.6	330.0	1.4	0.4%
72000 Travel	2.6	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	32.9	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	10.6	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	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
Funding Sources:							
1004 Gen Fund	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
GF Totals	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,999.9	3,296.6	3,296.6	3,296.6	3,297.3	0.7	0.0%
72000 Travel	279.4	185.9	185.9	185.9	185.9	0.0	0.0%
73000 Services	473.9	431.7	431.7	431.7	431.7	0.0	0.0%
74000 Commodities	31.9	53.7	53.7	53.7	53.7	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	3,785.1	3,967.9	3,967.9	3,967.9	3,968.6	0.7	0.0%
Funding Sources:							
1002 Fed Rcpts	447.9	430.8	430.8	430.8	430.8	0.0	0.0%
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,303.1	1,521.3	1,521.3	1,621.3	1,622.0	0.7	0.0%
1007 I/A Rcpts	164.0	58.3	58.3	58.3	58.3	0.0	0.0%
1156 Rcpt Svcs	1,820.1	1,957.5	1,957.5	1,857.5	1,857.5	0.0	0.0%
GF Totals	1,353.1	1,521.3	1,521.3	1,621.3	1,622.0	0.7	0.0%
Federal Totals	447.9	430.8	430.8	430.8	430.8	0.0	0.0%
Other Totals	1,984.1	2,015.8	2,015.8	1,915.8	1,915.8	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	38	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,060.7	2,028.3	2,028.3	2,028.3	2,028.3	0.0	0.0%
72000 Travel	44.0	51.1	51.1	51.1	51.1	0.0	0.0%
73000 Services	254.7	719.9	719.9	719.9	979.9	260.0	36.1%
74000 Commodities	211.7	225.3	225.3	225.3	225.3	0.0	0.0%
75000 Capital Outlay	143.2	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	2,714.3	3,068.3	3,068.3	3,068.3	3,328.3	260.0	8.5%
Funding Sources:							
1002 Fed Rcpts	541.3	1,138.5	1,138.5	1,138.5	1,138.5	0.0	0.0%
1003 G/F Match	101.3	102.9	102.9	102.9	102.9	0.0	0.0%
1004 Gen Fund	1,552.7	1,223.2	1,223.2	1,223.2	1,483.2	260.0	21.3%
1005 GF/Prgm	140.0	170.7	170.7	170.7	170.7	0.0	0.0%
1007 I/A Rcpts	33.9	333.0	333.0	333.0	333.0	0.0	0.0%
1052 Oil/Haz Fd	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	264.5	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	80.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	1,794.0	1,496.8	1,496.8	1,496.8	1,756.8	260.0	17.4%
Federal Totals	541.3	1,138.5	1,138.5	1,138.5	1,138.5	0.0	0.0%
Other Totals	379.0	433.0	433.0	433.0	433.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,514.5	4,837.8	4,837.8	4,837.8	5,287.8	450.0	9.3%
72000 Travel	104.4	250.7	250.7	250.7	265.7	15.0	6.0%
73000 Services	442.3	827.1	827.1	827.1	927.6	100.5	12.2%
74000 Commodities	52.1	177.6	177.6	177.6	212.1	34.5	19.4%
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	5,113.3	6,113.2	6,113.2	6,113.2	6,713.2	600.0	9.8%
Funding Sources:							
1002 Fed Rcpts	3,192.3	4,249.5	4,249.5	4,249.5	4,549.5	300.0	7.1%
1003 G/F Match	1,534.5	1,603.1	1,603.1	1,603.1	1,903.1	300.0	18.7%
1004 Gen Fund	109.2	53.9	53.9	53.9	53.9	0.0	0.0%
1005 GF/Prgm	171.5	206.7	206.7	206.7	206.7	0.0	0.0%
1007 I/A Rcpts	105.8	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,815.2	1,863.7	1,863.7	1,863.7	2,163.7	300.0	16.1%
Federal Totals	3,192.3	4,249.5	4,249.5	4,249.5	4,549.5	300.0	7.1%
Other Totals	105.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	57	57	57	57	61	4	7.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,563.6	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
72000 Travel	46.5	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	175.9	285.3	285.3	285.3	438.3	153.0	53.6%
74000 Commodities	17.5	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,803.5	2,073.3	2,073.3	2,073.3	2,226.3	153.0	7.4%
Funding Sources:							
1002 Fed Rcpts	250.3	337.8	337.8	337.8	337.8	0.0	0.0%
1004 Gen Fund	748.8	1,092.6	1,092.6	992.6	992.6	0.0	0.0%
1005 GF/Prgm	231.7	205.9	205.9	205.9	205.9	0.0	0.0%
1007 I/A Rcpts	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	566.2	437.0	437.0	537.0	690.0	153.0	28.5%
GF Totals	980.5	1,298.5	1,298.5	1,198.5	1,198.5	0.0	0.0%
Federal Totals	250.3	337.8	337.8	337.8	337.8	0.0	0.0%
Other Totals	572.7	437.0	437.0	537.0	690.0	153.0	28.5%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Air Quality Director (2060)

RDU: Air Quality (206)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	198.7	192.0	192.0	192.0	194.1	2.1	1.1%
72000 Travel	23.8	14.9	14.9	14.9	14.9	0.0	0.0%
73000 Services	27.4	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.0	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	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Funding Sources:							
1004 Gen Fund	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
GF Totals	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,765.8	5,747.4	5,747.4	5,547.4	5,655.7	108.3	2.0%
72000 Travel	194.5	237.2	237.2	237.2	253.9	16.7	7.0%
73000 Services	1,600.8	3,007.6	3,007.6	3,207.6	3,132.6	-75.0	-2.3%
74000 Commodities	193.2	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	63.3	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,817.6	9,264.4	9,264.4	9,264.4	9,414.4	150.0	1.6%
Funding Sources:							
1002 Fed Rcpts	1,261.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0%
1003 G/F Match	949.5	960.9	960.9	960.9	960.9	0.0	0.0%
1004 Gen Fund	327.7	335.8	335.8	335.8	485.8	150.0	44.7%
1005 GF/Prgm	102.9	143.6	143.6	143.6	143.6	0.0	0.0%
1007 I/A Rcpts	85.8	153.5	153.5	153.5	153.5	0.0	0.0%
1061 CIP Rcpts	66.9	140.2	140.2	140.2	140.2	0.0	0.0%
1093 Clean Air	2,778.3	4,179.4	4,179.4	4,179.4	4,179.4	0.0	0.0%
1108 Stat Desig	56.7	147.9	147.9	147.9	147.9	0.0	0.0%
1156 Rcpt Svcs	1,188.2	1,443.5	1,443.5	1,443.5	1,443.5	0.0	0.0%
GF Totals	1,380.1	1,440.3	1,440.3	1,440.3	1,590.3	150.0	10.4%
Federal Totals	1,261.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0%
Other Totals	4,175.9	6,064.5	6,064.5	6,064.5	6,064.5	0.0	0.0%
Positions:							
Permanent Full Time	60	60	60	60	61	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	234.2	218.7	218.7	218.7	220.8	2.1	1.0%
72000 Travel	18.5	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	21.7	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	3.4	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	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
Funding Sources:							
1052 Oil/Haz Fd	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,559.4	5,940.5	5,940.5	5,875.5	5,875.5	0.0	0.0%
72000 Travel	242.7	278.1	278.1	278.1	278.1	0.0	0.0%
73000 Services	981.0	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0%
74000 Commodities	105.1	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	5.2	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	6,893.4	7,274.3	7,274.3	7,209.3	7,209.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,820.8	3,718.1	3,718.1	3,653.1	3,653.1	0.0	0.0%
1004 Gen Fund	319.3	623.2	623.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	9.9	86.9	86.9	86.9	86.9	0.0	0.0%
1052 Oil/Haz Fd	3,547.0	2,846.1	2,846.1	3,469.3	3,469.3	0.0	0.0%
1061 CIP Rcpts	196.4	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	319.3	623.2	623.2	0.0	0.0	0.0	0.0%
Federal Totals	2,820.8	3,718.1	3,718.1	3,653.1	3,653.1	0.0	0.0%
Other Totals	3,753.3	2,933.0	2,933.0	3,556.2	3,556.2	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	64	64	0	0.0%
Permanent Part Time	0	0	0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,097.4	3,702.5	3,702.5	3,767.5	3,767.5	0.0	0.0%
72000 Travel	161.1	141.8	141.8	141.8	141.8	0.0	0.0%
73000 Services	1,314.8	586.9	586.9	586.9	586.9	0.0	0.0%
74000 Commodities	25.8	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,599.1	4,471.0	4,471.0	4,536.0	4,536.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	344.4	222.0	222.0	287.0	287.0	0.0	0.0%
1004 Gen Fund	15.7	15.7	15.7	638.9	638.9	0.0	0.0%
1007 I/A Rcpts	297.3	279.1	279.1	279.1	279.1	0.0	0.0%
1052 Oil/Haz Fd	3,525.1	3,576.1	3,576.1	2,952.9	2,952.9	0.0	0.0%
1061 CIP Rcpts	43.5	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	373.1	378.1	378.1	378.1	378.1	0.0	0.0%
GF Totals	15.7	15.7	15.7	638.9	638.9	0.0	0.0%
Federal Totals	344.4	222.0	222.0	287.0	287.0	0.0	0.0%
Other Totals	4,239.0	4,233.3	4,233.3	3,610.1	3,610.1	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	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: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,844.7	3,277.1	3,275.7	3,275.7	3,275.7	0.0	0.0%
72000 Travel	173.6	131.5	131.5	131.5	131.5	0.0	0.0%
73000 Services	645.3	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	100.5	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	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	308.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,456.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	507.3	429.1	429.1	429.1	429.1	0.0	0.0%
72000 Travel	22.3	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	638.2	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	17.1	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	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.1	40.6	40.6	40.6	40.6	0.0	0.0%
1007 I/A Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.1	40.6	40.6	40.6	40.6	0.0	0.0%
Other Totals	1,184.8	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,345.8	7,542.2	7,542.2	7,542.2	7,543.8	1.6	0.0%
72000 Travel	285.8	385.0	385.0	385.0	385.0	0.0	0.0%
73000 Services	6,271.1	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0%
74000 Commodities	95.2	373.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	5.6	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	712.3	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	14,715.8	15,925.8	15,925.8	15,925.8	15,927.4	1.6	0.0%
Funding Sources:							
1002 Fed Rcpts	4,134.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0%
1003 G/F Match	443.9	448.4	448.4	448.4	448.4	0.0	0.0%
1004 Gen Fund	4,293.3	4,437.7	4,437.7	4,437.7	4,439.3	1.6	0.0%
1005 GF/Prgm	738.1	842.1	842.1	842.1	842.1	0.0	0.0%
1007 I/A Rcpts	361.9	386.7	386.7	386.7	386.7	0.0	0.0%
1061 CIP Rcpts	211.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	627.5	690.9	690.9	690.9	690.9	0.0	0.0%
1205 Ocn Rngr	3,905.7	4,002.4	4,002.4	4,002.4	4,002.4	0.0	0.0%
GF Totals	5,475.3	5,728.2	5,728.2	5,728.2	5,729.8	1.6	0.0%
Federal Totals	4,134.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0%
Other Totals	5,106.3	5,157.4	5,157.4	5,157.4	5,157.4	0.0	0.0%
Positions:							
Permanent Full Time	83	84	84	85	85	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: Facility Construction (637)

RDU: Water (210)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,423.6	3,848.5	3,841.1	3,841.1	3,931.3	90.2	2.3%
72000 Travel	164.1	208.9	208.9	208.9	208.9	0.0	0.0%
73000 Services	479.4	1,251.7	1,251.7	1,251.7	1,401.7	150.0	12.0%
74000 Commodities	66.4	93.1	93.1	93.1	96.1	3.0	3.2%
75000 Capital Outlay	0.6	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,653.4	1,793.0	1,793.0	1,793.0	1,943.0	150.0	8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,787.5	7,225.2	7,217.8	7,217.8	7,611.0	393.2	5.4%
Funding Sources:							
1002 Fed Rcpts	2,664.1	2,652.4	2,648.7	2,648.7	3,001.9	353.2	13.3%
1003 G/F Match	732.5	733.7	732.5	732.5	770.0	37.5	5.1%
1004 Gen Fund	381.6	313.3	311.8	311.8	311.8	0.0	0.0%
1005 GF/Prgm	80.4	57.1	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	1,928.9	3,401.4	3,400.4	3,400.4	3,402.8	2.4	0.1%
1075 Clean Wtr	0.0	67.3	67.3	67.3	67.4	0.1	0.1%
GF Totals	1,194.5	1,104.1	1,101.4	1,101.4	1,138.9	37.5	3.4%
Federal Totals	2,664.1	2,652.4	2,648.7	2,648.7	3,001.9	353.2	13.3%
Other Totals	1,928.9	3,468.7	3,467.7	3,467.7	3,470.2	2.5	0.1%
Positions:							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	6	6	0	0.0%