

Component Summary
Department of Environmental Conservation

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Office of the Commissioner	0.0	415.3	415.3	415.3	0.0	-415.3	-100.0%
BRU Total:	0.0	415.3	415.3	415.3	0.0	-415.3	-100.0%
Administration							
Office of the Commissioner	397.1	0.0	0.0	0.0	419.1	419.1	100.0%
Information & Admin Services	5,681.6	3,112.1	3,112.1	3,112.1	4,475.0	1,362.9	43.8%
Exxon Restoration	122.4	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	6,201.1	3,112.1	3,112.1	3,112.1	4,894.1	1,782.0	57.3%
Environmental Health							
Environmental Health Director	281.2	263.6	263.6	263.6	264.4	0.8	0.3%
Food Safety & Sanitation	3,293.2	3,590.3	3,593.6	3,593.6	3,105.2	-488.4	-13.6%
Laboratory Services	2,098.4	2,178.6	2,178.6	2,178.6	2,072.6	-106.0	-4.9%
Drinking Water	3,432.6	4,155.4	4,155.4	4,155.4	4,409.0	253.6	6.1%
Solid Waste Management	969.2	1,193.5	1,193.5	1,193.5	1,153.6	-39.9	-3.3%
BRU Total:	10,074.6	11,381.4	11,384.7	11,384.7	11,004.8	-379.9	-3.3%
Statewide Public Services							
Statewide Public Services	1,629.6	2,045.4	2,045.4	2,045.4	0.0	-2,045.4	-100.0%
BRU Total:	1,629.6	2,045.4	2,045.4	2,045.4	0.0	-2,045.4	-100.0%
Air and Water Quality							
Air and Water Director	215.7	236.2	236.2	236.2	223.9	-12.3	-5.2%
Air Quality	5,201.9	5,926.0	5,926.0	5,926.0	6,482.6	556.6	9.4%
Water Quality	4,086.3	4,620.9	4,793.1	4,793.1	5,160.0	366.9	7.7%
Com'l Passenger Vessel Progra	419.8	703.7	703.7	703.7	704.9	1.2	0.2%
BRU Total:	9,923.7	11,486.8	11,659.0	11,659.0	12,571.4	912.4	7.8%
Non-Point Source Pollution Control							
Non-Pnt Source Pollution Cntrl	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
BRU Total:	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%

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Spill Prevention and Response							
Spill Prev. & Resp. Director	194.8	202.4	202.4	202.4	203.8	1.4	0.7%
Contaminated Sites Program	6,174.6	7,287.6	7,287.6	7,287.6	7,341.7	54.1	0.7%
Industry Prep. & Pipeline Op.	2,924.2	3,471.6	3,471.6	3,471.6	3,481.1	9.5	0.3%
Prevention and Emerg. Respons	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	32.7	1.0%
Response Fund Administration	1,779.3	1,792.4	1,792.4	1,792.4	1,794.5	2.1	0.1%
BRU Total:	14,208.0	15,898.3	15,898.3	15,898.3	15,998.1	99.8	0.6%
Local Emergency Planning Committees							
Local Emergency Planning Com	423.4	326.1	326.1	326.1	326.1	0.0	0.0%
BRU Total:	423.4	326.1	326.1	326.1	326.1	0.0	0.0%
Facility Construction and Operations							
Facility Constr. & Op.	5,058.6	5,845.9	5,845.9	5,845.9	5,739.2	-106.7	-1.8%
BRU Total:	5,058.6	5,845.9	5,845.9	5,845.9	5,739.2	-106.7	-1.8%
General Funds:	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%
Federal Funds:	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	-58.2	-0.4%
Other Funds:	24,048.0	24,500.0	24,501.3	24,501.3	25,179.4	678.1	2.8%
Total Funds:	49,788.1	52,226.7	52,402.2	52,402.2	52,249.1	-153.1	-0.3%
Permanent Full Time:	483	488	490	490	477	-13	-2.7%
Permanent Part Time:	7	10	10	10	10	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	494	502	504	504	491	-13	0.0%