

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

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

**RDU:** Commissioner's Office (462)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	331.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	39.9	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	23.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	12.9	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	3.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
<b>Totals</b>	<b>410.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1002 Fed Rcpts	107.5	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	303.2	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	5	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

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

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

**RDU:** Administration (202)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	384.8	384.8	542.4	565.9	23.5	4.3%
72000 Travel	0.0	21.5	21.5	25.1	23.5	-1.6	-6.4%
73000 Contractual	0.0	11.4	11.4	12.4	12.4	0.0	0.0%
74000 Supplies	0.0	2.3	2.3	2.7	2.7	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>0.0</b>	<b>420.0</b>	<b>420.0</b>	<b>582.6</b>	<b>604.5</b>	<b>21.9</b>	<b>3.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	108.9	108.9	271.5	295.0	23.5	8.7%
1004 Gen Fund	0.0	311.1	311.1	311.1	309.5	-1.6	-0.5%
<b>Positions:</b>							
Permanent Full Time	0	5	5	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:** Information and Administrative Services (635)

**RDU:** Administration (202)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,454.4	3,609.5	3,609.5	3,451.9	2,507.0	-944.9	-27.4%
72000 Travel	120.2	89.7	89.7	86.1	81.1	-5.0	-5.8%
73000 Contractual	2,900.3	765.5	765.5	764.5	757.8	-6.7	-0.9%
74000 Supplies	177.7	35.4	35.4	35.0	35.0	0.0	0.0%
75000 Equipment	398.5	20.9	20.9	20.9	20.9	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>6,051.1</b>	<b>4,521.0</b>	<b>4,521.0</b>	<b>4,358.4</b>	<b>3,401.8</b>	<b>-956.6</b>	<b>-21.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,102.3	1,209.0	1,209.0	1,046.4	984.5	-61.9	-5.9%
1003 G/F Match	141.2	142.9	142.9	142.9	128.3	-14.6	-10.2%
1004 Gen Fund	623.8	690.8	690.8	690.8	317.0	-373.8	-54.1%
1005 GF/Prgm	0.0	27.6	27.6	27.6	0.0	-27.6	-100.0%
1007 I/A Rcpts	2,949.4	415.7	415.7	415.7	74.7	-341.0	-82.0%
1052 Oil/Haz Fd	968.4	1,590.0	1,590.0	1,590.0	1,461.9	-128.1	-8.1%
1061 CIP Rcpts	30.0	205.0	205.0	205.0	212.6	7.6	3.7%
1079 Storg Tank	137.8	140.1	140.1	140.1	130.0	-10.1	-7.2%
1093 Clean Air	98.2	99.9	99.9	99.9	92.8	-7.1	-7.1%
<b>Positions:</b>							
Permanent Full Time	44	57	57	55	40	-15	-27.3%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** State Support Services (2750)

**RDU:** Administration (202)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	397.9	397.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>397.9</b>	<b>397.9</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	124.9	124.9	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	14.6	14.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	35.9	35.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	16.8	16.8	100.0%
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	180.6	180.6	100.0%
1079 Storg Tank	0.0	0.0	0.0	0.0	14.7	14.7	100.0%
1093 Clean Air	0.0	0.0	0.0	0.0	10.4	10.4	100.0%
<b>Positions:</b>							
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:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	224.6	258.3	258.3	258.3	258.3	0.0	0.0%
72000 Travel	17.7	4.3	4.3	4.3	4.3	0.0	0.0%
73000 Contractual	42.5	2.2	2.2	2.2	2.2	0.0	0.0%
74000 Supplies	6.3	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>291.3</b>	<b>266.7</b>	<b>266.7</b>	<b>266.7</b>	<b>266.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	291.3	266.7	266.7	266.7	266.7	0.0	0.0%
<b>Positions:</b>							
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,577.2	2,469.1	2,469.1	2,287.4	2,332.5	45.1	2.0%
72000 Travel	217.4	295.9	295.9	251.3	221.3	-30.0	-11.9%
73000 Contractual	495.4	273.7	273.7	226.3	307.5	81.2	35.9%
74000 Supplies	55.3	75.0	75.0	63.5	63.5	0.0	0.0%
75000 Equipment	73.3	22.8	22.8	10.0	10.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>3,418.6</b>	<b>3,136.5</b>	<b>3,136.5</b>	<b>2,838.5</b>	<b>2,934.8</b>	<b>96.3</b>	<b>3.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	247.9	519.6	519.6	459.6	466.9	7.3	1.6%
1004 Gen Fund	1,302.7	1,337.6	1,337.6	1,099.6	1,099.6	0.0	0.0%
1007 I/A Rcpts	116.9	2.7	2.7	2.7	2.8	0.1	3.7%
1036 Cm Fish Ln	175.0	177.2	177.2	177.2	184.3	7.1	4.0%
1156 Rcpt Svcs	1,576.1	1,099.4	1,099.4	1,099.4	1,181.2	81.8	7.4%
<b>Positions:</b>							
Permanent Full Time	40	34	34	32	32	0	0.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,623.3	1,356.4	1,356.4	1,538.1	1,602.9	64.8	4.2%
72000 Travel	34.6	52.8	52.8	97.4	96.1	-1.3	-1.3%
73000 Contractual	312.3	506.3	506.3	553.7	553.7	0.0	0.0%
74000 Supplies	134.9	125.9	125.9	137.4	137.4	0.0	0.0%
75000 Equipment	56.6	48.9	48.9	61.7	61.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>2,161.7</b>	<b>2,090.3</b>	<b>2,090.3</b>	<b>2,388.3</b>	<b>2,451.8</b>	<b>63.5</b>	<b>2.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	359.6	581.2	581.2	641.2	700.7	59.5	9.3%
1003 G/F Match	220.7	161.3	161.3	161.3	161.3	0.0	0.0%
1004 Gen Fund	1,022.9	796.0	796.0	1,034.0	1,033.0	-1.0	-0.1%
1005 GF/Prgm	145.3	117.4	117.4	117.4	117.1	-0.3	-0.3%
1007 I/A Rcpts	236.2	421.6	421.6	421.6	426.4	4.8	1.1%
1052 Oil/Haz Fd	177.0	12.8	12.8	12.8	13.3	0.5	3.9%
<b>Positions:</b>							
Permanent Full Time	27	19	19	23	23	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:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,724.1	3,248.0	3,248.0	3,248.0	3,328.3	80.3	2.5%
72000 Travel	77.5	178.4	178.4	178.4	147.7	-30.7	-17.2%
73000 Contractual	810.4	895.2	895.2	895.2	895.2	0.0	0.0%
74000 Supplies	51.3	62.1	62.1	62.1	62.1	0.0	0.0%
75000 Equipment	48.8	69.8	69.8	69.8	69.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>3,712.1</b>	<b>4,453.5</b>	<b>4,453.5</b>	<b>4,453.5</b>	<b>4,503.1</b>	<b>49.6</b>	<b>1.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,293.7	2,828.9	2,828.9	2,828.9	2,909.2	80.3	2.8%
1003 G/F Match	514.9	580.3	580.3	580.3	580.3	0.0	0.0%
1004 Gen Fund	508.3	519.4	519.4	519.4	519.4	0.0	0.0%
1005 GF/Prgm	368.9	524.9	524.9	524.9	494.2	-30.7	-5.8%
1007 I/A Rcpts	26.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	51	53	53	53	53	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	831.0	914.3	914.3	914.3	986.0	71.7	7.8%
72000 Travel	62.2	64.5	64.5	64.5	47.3	-17.2	-26.7%
73000 Contractual	139.1	164.8	164.8	164.8	164.8	0.0	0.0%
74000 Supplies	14.0	21.3	21.3	21.3	21.3	0.0	0.0%
75000 Equipment	20.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>1,066.7</b>	<b>1,164.9</b>	<b>1,164.9</b>	<b>1,164.9</b>	<b>1,219.4</b>	<b>54.5</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	14.0	27.6	27.6	27.6	28.2	0.6	2.2%
1004 Gen Fund	873.0	960.9	960.9	960.9	1,020.6	59.7	6.2%
1005 GF/Prgm	179.5	176.4	176.4	176.4	170.6	-5.8	-3.3%
1007 I/A Rcpts	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	14	1	7.7%
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:** Statewide Public Services (2058)

**RDU:** Statewide Public Services (205)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,401.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	54.9	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	201.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	10.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	3.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
<b>Totals</b>	<b>1,671.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1002 Fed Rcpts	742.8	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	36.1	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	59.2	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	3.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	323.1	0.0	0.0	0.0	0.0	0.0%	
1052 Oil/Haz Fd	506.8	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	22	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

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

**Component:** Air and Water Director (2060)

**RDU:** Air and Water Quality (206)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	160.3	150.4	150.4	150.4	150.4	0.0	0.0%
72000 Travel	24.8	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Contractual	22.7	46.3	46.3	46.3	39.9	-6.4	-13.8%
74000 Supplies	2.7	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Equipment	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>217.9</b>	<b>224.6</b>	<b>224.6</b>	<b>224.6</b>	<b>218.2</b>	<b>-6.4</b>	<b>-2.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	215.1	218.2	218.2	218.2	218.2	0.0	0.0%
1007 I/A Rcpts	0.0	6.4	6.4	6.4	0.0	-6.4	-100.0%
1018 EVOSS	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
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 and Water Quality (206)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,028.0	4,293.8	4,293.8	4,293.8	4,623.1	329.3	7.7%
72000 Travel	165.4	251.0	251.0	251.0	244.9	-6.1	-2.4%
73000 Contractual	1,493.4	1,658.3	1,658.3	1,658.3	1,757.5	99.2	6.0%
74000 Supplies	62.3	126.8	126.8	126.8	155.7	28.9	22.8%
75000 Equipment	83.0	203.1	203.1	203.1	223.1	20.0	9.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>5,832.1</b>	<b>6,533.0</b>	<b>6,533.0</b>	<b>6,533.0</b>	<b>7,004.3</b>	<b>471.3</b>	<b>7.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,494.2	1,501.4	1,501.4	1,501.4	1,565.8	64.4	4.3%
1003 G/F Match	904.4	810.3	810.3	810.3	810.3	0.0	0.0%
1004 Gen Fund	345.5	303.3	303.3	303.3	292.3	-11.0	-3.6%
1005 GF/Prgm	191.6	126.1	126.1	126.1	125.0	-1.1	-0.9%
1007 I/A Rcpts	491.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	116.3	118.9	118.9	118.9	123.9	5.0	4.2%
1093 Clean Air	2,288.4	3,673.0	3,673.0	3,673.0	3,787.0	114.0	3.1%
1108 Stat Desig	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<b>Positions:</b>							
Permanent Full Time	56	63	63	63	61	-2	-3.2%
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:** Air and Water Quality (206)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,256.1	3,435.5	3,435.5	3,435.5	3,847.0	411.5	12.0%
72000 Travel	151.9	442.1	442.1	442.1	458.1	16.0	3.6%
73000 Contractual	992.1	1,153.2	1,153.2	1,153.2	1,204.7	51.5	4.5%
74000 Supplies	78.3	86.5	86.5	86.5	91.5	5.0	5.8%
75000 Equipment	71.7	83.5	83.5	83.5	99.0	15.5	18.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	1,715.4	1,715.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,550.1</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>7,415.7</b>	<b>2,214.9</b>	<b>42.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,932.6	2,549.4	2,549.4	2,549.4	4,360.0	1,810.6	71.0%
1003 G/F Match	400.2	379.5	379.5	379.5	379.5	0.0	0.0%
1004 Gen Fund	1,592.6	1,657.6	1,657.6	1,657.6	1,948.5	290.9	17.5%
1005 GF/Prgm	302.0	295.5	295.5	295.5	473.1	177.6	60.1%
1007 I/A Rcpts	321.1	241.4	241.4	241.4	177.2	-64.2	-26.6%
1108 Stat Desig	1.6	77.4	77.4	77.4	77.4	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	46	48	48	48	52	4	8.3%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** Commercial Passenger Vessel Environmental Compliance Program (2592)

**RDU:** Air and Water Quality (206)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	174.6	158.6	158.6	158.6	165.3	6.7	4.2%
72000 Travel	10.5	14.0	14.0	14.0	14.0	0.0	0.0%
73000 Contractual	359.8	528.3	528.3	528.3	528.3	0.0	0.0%
74000 Supplies	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Equipment	1.0	3.0	3.0	3.0	3.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>548.7</b>	<b>706.9</b>	<b>706.9</b>	<b>706.9</b>	<b>713.6</b>	<b>6.7</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1166 Vessel Com	548.7	706.9	706.9	706.9	713.6	6.7	0.9%
<b>Positions:</b>							
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:** Non-Point Source Pollution Control (2387)

**RDU:** Non-Point Source Pollution Control (384)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	929.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	759.1	1,715.4	1,715.4	1,715.4	0.0	-1,715.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,689.0</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>0.0</b>	<b>-1,715.4</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,689.0	1,715.4	1,715.4	1,715.4	0.0	-1,715.4	-100.0%
<b>Positions:</b>							
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:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	152.6	155.7	155.7	155.7	166.8	11.1	7.1%
72000 Travel	13.7	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Contractual	25.0	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Supplies	8.9	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Equipment	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>201.2</b>	<b>204.7</b>	<b>204.7</b>	<b>204.7</b>	<b>215.8</b>	<b>11.1</b>	<b>5.4%</b>
<b>Funding Sources:</b>							
1052 Oil/Haz Fd	201.2	204.7	204.7	204.7	215.8	11.1	5.4%
<b>Positions:</b>							
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,211.6	4,397.2	4,397.2	4,397.2	4,623.6	226.4	5.1%
72000 Travel	282.5	524.1	524.1	524.1	524.1	0.0	0.0%
73000 Contractual	1,323.3	2,255.2	2,255.2	2,255.2	2,203.8	-51.4	-2.3%
74000 Supplies	71.0	111.6	111.6	111.6	111.6	0.0	0.0%
75000 Equipment	59.9	110.0	110.0	110.0	110.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>5,948.3</b>	<b>7,398.1</b>	<b>7,398.1</b>	<b>7,398.1</b>	<b>7,573.1</b>	<b>175.0</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,549.1	3,216.6	3,216.6	3,216.6	3,301.1	84.5	2.6%
1007 I/A Rcpts	373.1	197.6	197.6	197.6	205.9	8.3	4.2%
1052 Oil/Haz Fd	2,396.8	3,134.4	3,134.4	3,134.4	3,246.3	111.9	3.6%
1079 Storg Tank	629.3	849.5	849.5	849.5	819.8	-29.7	-3.5%
<b>Positions:</b>							
Permanent Full Time	67	67	67	67	66	-1	-1.5%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,112.7	2,497.3	2,497.3	2,497.3	2,362.4	-134.9	-5.4%
72000 Travel	155.9	221.4	221.4	221.4	221.4	0.0	0.0%
73000 Contractual	458.0	740.2	740.2	740.2	740.2	0.0	0.0%
74000 Supplies	53.0	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Equipment	65.1	16.0	16.0	16.0	16.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>2,844.7</b>	<b>3,510.6</b>	<b>3,510.6</b>	<b>3,510.6</b>	<b>3,375.7</b>	<b>-134.9</b>	<b>-3.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
1007 I/A Rcpts	140.6	243.2	243.2	243.2	252.8	9.6	3.9%
1052 Oil/Haz Fd	2,704.1	3,258.9	3,258.9	3,258.9	3,114.4	-144.5	-4.4%
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	32	-1	-3.0%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,379.2	2,383.1	2,383.1	2,383.1	2,608.3	225.2	9.4%
72000 Travel	233.8	220.0	220.0	220.0	220.0	0.0	0.0%
73000 Contractual	862.3	418.7	443.7	443.7	425.7	-18.0	-4.1%
74000 Supplies	93.0	81.4	86.4	86.4	86.4	0.0	0.0%
75000 Equipment	30.0	104.4	104.4	104.4	104.4	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>3,598.3</b>	<b>3,207.6</b>	<b>3,237.6</b>	<b>3,237.6</b>	<b>3,444.8</b>	<b>207.2</b>	<b>6.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	30.0	30.0	12.0	-18.0	-60.0%
1007 I/A Rcpts	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,171.9	3,207.6	3,207.6	3,207.6	3,432.8	225.2	7.0%
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	36	1	2.9%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	308.6	307.5	307.5	307.5	342.9	35.4	11.5%
72000 Travel	11.9	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Contractual	1,424.2	1,480.0	1,480.0	1,480.0	1,480.0	0.0	0.0%
74000 Supplies	1.8	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Equipment	8.1	2.0	2.0	2.0	2.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>1,754.6</b>	<b>1,799.0</b>	<b>1,799.0</b>	<b>1,799.0</b>	<b>1,834.4</b>	<b>35.4</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	32.7	33.4	33.4	33.4	34.8	1.4	4.2%
1052 Oil/Haz Fd	1,721.9	1,765.6	1,765.6	1,765.6	1,799.6	34.0	1.9%
<b>Positions:</b>							
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:** Local Emergency Planning Committees (2390)

**RDU:** Local Emergency Planning Committees (387)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	326.1	326.1	326.1	326.1	0.0	-326.1	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>0.0</b>	<b>-326.1</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1052 Oil/Haz Fd	326.1	326.1	326.1	326.1	0.0	-326.1	-100.0%
<b>Positions:</b>							
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:** Facility Construction and Operations (637)

**RDU:** Facility Construction and Operations (210)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,687.6	2,657.7	2,657.7	2,657.7	2,769.5	111.8	4.2%
72000 Travel	255.3	318.4	318.4	318.4	313.9	-4.5	-1.4%
73000 Contractual	729.1	1,208.7	1,208.7	1,142.2	1,142.2	0.0	0.0%
74000 Supplies	38.5	69.6	69.6	69.6	69.6	0.0	0.0%
75000 Equipment	34.1	49.5	49.5	49.5	49.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,535.8	1,464.1	1,464.1	1,530.6	1,530.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,280.4</b>	<b>5,768.0</b>	<b>5,768.0</b>	<b>5,768.0</b>	<b>5,875.3</b>	<b>107.3</b>	<b>1.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,422.5	1,632.2	1,632.2	1,632.2	1,635.4	3.2	0.2%
1003 G/F Match	585.6	610.9	610.9	610.9	606.4	-4.5	-0.7%
1004 Gen Fund	360.2	269.2	269.2	269.2	269.2	0.0	0.0%
1005 GF/Prgm	57.1	57.2	57.2	57.2	57.2	0.0	0.0%
1007 I/A Rcpts	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,951.6	2,181.2	2,181.2	2,181.2	2,261.0	79.8	3.7%
1075 Clean Wtr	385.7	475.5	475.5	475.5	489.1	13.6	2.9%
1100 ADWF	442.7	541.8	541.8	541.8	557.0	15.2	2.8%
<b>Positions:</b>							
Permanent Full Time	36	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%