

## Component Detail

### Department of Environmental Conservation

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

**RDU:** Administration (202)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	512.4	682.5	745.1	745.1	789.2	44.1	5.9%
72000 Travel	42.8	26.9	26.3	26.3	26.3	0.0	0.0%
73000 Services	43.8	12.2	12.2	12.2	12.2	0.0	0.0%
74000	11.3	3.7	3.7	3.7	3.7	0.0	0.0%
Commodities	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>610.3</b>	<b>732.2</b>	<b>794.2</b>	<b>794.2</b>	<b>838.3</b>	<b>44.1</b>	<b>5.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	291.6	360.9	374.1	374.1	395.4	21.3	5.7%
1004 Gen Fund	308.8	325.3	374.1	374.1	394.9	20.8	5.6%
1007 I/A Rcpts	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	0.0	46.0	46.0	46.0	48.0	2.0	4.3%
<b>Positions:</b>							
Permanent Full Time	7	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:** Information and Administrative Services (635)

**RDU:** Administration (202)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,817.6	2,990.9	2,998.6	2,998.6	3,172.0	173.4	5.8%
72000 Travel	45.9	82.3	81.2	81.2	81.2	0.0	0.0%
73000 Services	3,103.9	787.5	787.5	787.5	787.5	0.0	0.0%
74000	227.6	38.0	38.0	38.0	38.0	0.0	0.0%
Commodities	243.9	41.6	41.6	41.6	41.6	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,438.9</b>	<b>3,940.3</b>	<b>3,946.9</b>	<b>3,946.9</b>	<b>4,120.3</b>	<b>173.4</b>	<b>4.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	991.1	1,041.5	1,043.8	1,043.8	1,093.7	49.9	4.8%
1003 G/F Match	128.8	134.9	135.2	135.2	141.4	6.2	4.6%
1004 Gen Fund	387.2	413.2	413.0	413.0	433.2	20.2	4.9%
1007 I/A Rcpts	3,095.3	156.2	156.2	156.2	160.4	4.2	2.7%
1052 Oil/Haz Fd	1,420.0	1,533.2	1,536.6	1,536.6	1,609.8	73.2	4.8%
1061 CIP Rcpts	193.1	518.3	518.8	518.8	532.2	13.4	2.6%
1079 Storg Tank	130.0	0.0	0.0	0.0	0.0	0.0	0.0%
1093 Clean Air	93.4	68.6	68.7	68.7	71.8	3.1	4.5%
1156 Rcpt Svcs	0.0	29.4	29.5	29.5	31.1	1.6	5.4%
1166 Vessel Com	0.0	45.0	45.1	45.1	46.7	1.6	3.5%
<b>Positions:</b>							
Permanent Full Time	41	45	45	45	45	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	1,537.3	1,554.2	1,591.9	1,591.9	1,599.7	7.8	0.5%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,537.3</b>	<b>1,554.2</b>	<b>1,591.9</b>	<b>1,591.9</b>	<b>1,599.7</b>	<b>7.8</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
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	1,192.1	1,192.2	1,229.9	1,229.9	1,237.7	7.8	0.6%
1007 I/A Rcpts	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	180.6	195.3	195.3	195.3	195.3	0.0	0.0%
1079 Storg Tank	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
1093 Clean Air	10.4	7.3	7.3	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	0.0	3.1	3.1	3.1	3.1	0.0	0.0%
<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:** Agency-Wide Unallocated Reduction (2814)

**RDU:** Administration (202)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-50.0</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>							
1003 G/F Match	0.0	-11.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	-31.5	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	-7.4	0.0	0.0	0.0	0.0	0.0%
<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:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	75.7	75.7	75.7	80.1	4.4	5.8%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	225.0	225.0	225.0	225.0	0.0	0.0%
74000	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>304.7</b>	<b>304.7</b>	<b>304.7</b>	<b>309.1</b>	<b>4.4</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	260.1	260.1	260.1	262.0	1.9	0.7%
1007 I/A Rcpts	0.0	44.6	44.6	44.6	47.1	2.5	5.6%
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	1	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	259.4	275.5	281.8	281.8	298.5	16.7	5.9%
72000 Travel	18.0	3.6	3.0	3.0	3.0	0.0	0.0%
73000 Services	26.6	2.0	2.0	2.0	2.0	0.0	0.0%
74000	1.3	1.9	1.9	1.9	1.9	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>305.3</b>	<b>283.0</b>	<b>288.7</b>	<b>288.7</b>	<b>305.4</b>	<b>16.7</b>	<b>5.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	305.3	283.0	288.7	288.7	305.4	16.7	5.8%
<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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,232.0	2,802.9	2,802.9	2,802.9	2,966.1	163.2	5.8%
72000 Travel	157.1	201.7	199.0	199.0	199.0	0.0	0.0%
73000 Services	479.9	418.6	418.6	418.6	418.6	0.0	0.0%
74000	40.7	39.2	39.2	39.2	39.2	0.0	0.0%
Commodities	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,909.7</b>	<b>3,476.9</b>	<b>3,474.2</b>	<b>3,474.2</b>	<b>3,637.4</b>	<b>163.2</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	304.6	383.4	383.4	383.4	396.8	13.4	3.5%
1004 Gen Fund	1,104.2	1,363.2	1,360.5	1,360.5	1,420.4	59.9	4.4%
1007 I/A Rcpts	36.6	3.0	3.0	3.0	3.1	0.1	3.3%
1061 CIP Rcpts	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,460.8	1,727.3	1,727.3	1,727.3	1,817.1	89.8	5.2%
<b>Positions:</b>							
Permanent Full Time	35	37	37	37	37	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,231.7	1,643.7	1,643.7	1,643.7	1,774.4	130.7	8.0%
72000 Travel	41.4	53.9	51.1	51.1	53.6	2.5	4.9%
73000 Services	565.3	783.5	783.5	783.5	792.5	9.0	1.1%
74000	83.1	146.9	146.9	146.9	147.9	1.0	0.7%
Commodities	150.0	43.7	43.7	43.7	44.7	1.0	2.3%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,071.5</b>	<b>2,671.7</b>	<b>2,668.9</b>	<b>2,668.9</b>	<b>2,813.1</b>	<b>144.2</b>	<b>5.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	580.5	1,084.2	1,084.2	1,084.2	1,105.4	21.2	2.0%
1003 G/F Match	88.4	94.2	94.2	94.2	97.5	3.3	3.5%
1004 Gen Fund	1,050.7	1,061.9	1,059.1	1,059.1	1,164.0	104.9	9.9%
1005 GF/Prgm	75.0	153.9	153.9	153.9	158.7	4.8	3.1%
1007 I/A Rcpts	223.0	263.4	263.4	263.4	272.8	9.4	3.6%
1052 Oil/Haz Fd	13.4	14.1	14.1	14.1	14.7	0.6	4.3%
1061 CIP Rcpts	40.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	20	23	23	23	23	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,453.5	3,064.9	3,065.8	3,065.8	4,458.4	1,392.6	45.4%
72000 Travel	65.9	121.2	115.3	115.3	231.3	116.0	100.6%
73000 Services	357.8	511.2	511.2	511.2	758.1	246.9	48.3%
74000	30.9	52.6	52.6	52.6	101.6	49.0	93.2%
Commodities	8.7	64.3	64.3	64.3	132.9	68.6	106.7%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,916.8</b>	<b>3,814.2</b>	<b>3,809.2</b>	<b>3,809.2</b>	<b>5,682.3</b>	<b>1,873.1</b>	<b>49.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,062.9	2,988.7	2,989.4	2,989.4	3,836.6	847.2	28.3%
1003 G/F Match	585.9	622.5	622.7	622.7	1,504.1	881.4	141.5%
1004 Gen Fund	154.7	0.3	0.3	0.3	140.2	139.9	46633.3%
1005 GF/Prgm	110.8	202.7	196.8	196.8	201.4	4.6	2.3%
1061 CIP Rcpts	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	43	45	45	45	59	14	31.1%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,200.5	1,281.4	1,367.4	1,367.4	1,519.5	152.1	11.1%
72000 Travel	57.4	63.4	67.8	67.8	69.8	2.0	2.9%
73000 Services	176.5	206.1	324.8	324.8	231.3	-93.5	-28.8%
74000	12.9	23.7	25.7	25.7	26.7	1.0	3.9%
Commodities	0.0	0.5	7.4	7.4	7.9	0.5	6.8%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,447.3</b>	<b>1,575.1</b>	<b>1,793.1</b>	<b>1,793.1</b>	<b>1,855.2</b>	<b>62.1</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	207.8	307.9	307.9	307.9	320.5	12.6	4.1%
1003 G/F Match	69.7	74.8	4.0	4.0	4.0	0.0	0.0%
1004 Gen Fund	993.4	1,012.9	985.2	985.2	1,016.1	30.9	3.1%
1005 GF/Prgm	176.4	179.5	178.0	178.0	185.9	7.9	4.4%
1156 Rcpt Svcs	0.0	0.0	318.0	318.0	328.7	10.7	3.4%
<b>Positions:</b>							
Permanent Full Time	17	17	18	19	20	1	5.3%
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 Director (2060)

**RDU:** Air Quality (206)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	167.8	158.7	166.6	166.6	176.4	9.8	5.9%
72000 Travel	20.7	15.3	14.9	14.9	14.9	0.0	0.0%
73000 Services	22.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000	4.3	10.6	10.6	10.6	10.6	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>214.8</b>	<b>224.4</b>	<b>231.9</b>	<b>231.9</b>	<b>241.7</b>	<b>9.8</b>	<b>4.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	214.8	224.4	231.9	231.9	241.7	9.8	4.2%
<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 Quality (206)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,932.1	4,981.9	4,981.9	4,981.9	5,273.9	292.0	5.9%
72000 Travel	155.0	239.1	231.4	160.0	160.0	0.0	0.0%
73000 Services	1,061.9	1,737.2	1,737.2	1,964.0	1,964.0	0.0	0.0%
74000	73.8	156.3	156.3	104.0	104.0	0.0	0.0%
Commodities	53.4	223.1	223.1	120.0	120.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,276.2</b>	<b>7,337.6</b>	<b>7,329.9</b>	<b>7,329.9</b>	<b>7,621.9</b>	<b>292.0</b>	<b>4.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,081.2	1,627.5	1,627.5	1,627.5	1,627.5	0.0	0.0%
1003 G/F Match	814.1	856.7	849.6	849.6	884.5	34.9	4.1%
1004 Gen Fund	287.8	289.8	289.2	289.2	546.3	257.1	88.9%
1005 GF/Prgm	109.6	129.6	129.6	129.6	129.6	0.0	0.0%
1007 I/A Rcpts	0.9	295.4	295.4	295.4	295.4	0.0	0.0%
1061 CIP Rcpts	418.1	133.1	133.1	133.1	133.1	0.0	0.0%
1093 Clean Air	2,564.5	2,812.9	2,812.9	2,812.9	2,812.9	0.0	0.0%
1156 Rcpt Svcs	0.0	1,192.6	1,192.6	1,192.6	1,192.6	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	60	60	60	60	60	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	168.1	177.3	185.0	189.0	200.1	11.1	5.9%
72000 Travel	20.7	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	18.9	28.7	28.7	28.7	28.7	0.0	0.0%
74000	7.1	1.5	1.5	1.5	1.5	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>214.8</b>	<b>226.3</b>	<b>234.0</b>	<b>238.0</b>	<b>249.1</b>	<b>11.1</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1052 Oil/Haz Fd	214.8	226.3	234.0	238.0	249.1	11.1	4.7%
<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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,292.1	4,829.1	4,829.1	4,829.1	5,107.1	278.0	5.8%
72000 Travel	235.5	336.4	336.4	336.4	278.1	-58.3	-17.3%
73000 Services	1,071.8	1,470.1	1,470.1	1,270.1	1,020.9	-249.2	-19.6%
74000	105.7	97.3	97.3	97.3	48.8	-48.5	-49.8%
Commodities	9.8	95.0	95.0	95.0	56.0	-39.0	-41.1%
77000 Grants and	16.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,731.4</b>	<b>6,827.9</b>	<b>6,827.9</b>	<b>6,627.9</b>	<b>6,510.9</b>	<b>-117.0</b>	<b>-1.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,650.2	3,353.3	3,353.3	3,353.3	3,248.0	-105.3	-3.1%
1007 I/A Rcpts	30.8	76.5	76.5	76.5	80.6	4.1	5.4%
1052 Oil/Haz Fd	3,011.3	3,398.1	3,398.1	3,198.1	3,182.3	-15.8	-0.5%
1079 Storg Tank	39.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,268.8	2,907.6	2,907.6	2,907.6	2,928.2	20.6	0.7%
72000 Travel	163.0	221.4	221.4	221.4	221.4	0.0	0.0%
73000 Services	516.5	731.7	731.7	731.7	471.7	-260.0	-35.5%
74000	29.6	35.7	35.7	35.7	35.7	0.0	0.0%
Commodities	0.2	16.0	16.0	16.0	16.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,978.1</b>	<b>3,912.4</b>	<b>3,912.4</b>	<b>3,912.4</b>	<b>3,673.0</b>	<b>-239.4</b>	<b>-6.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	107.6	111.4	111.4	111.4	117.8	6.4	5.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	725.0	725.0	100.0%
1007 I/A Rcpts	145.8	476.2	476.2	476.2	344.1	-132.1	-27.7%
1052 Oil/Haz Fd	2,724.7	3,324.8	3,324.8	3,324.8	2,486.1	-838.7	-25.2%
<b>Positions:</b>							
Permanent Full Time	34	36	36	36	36	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,185.8	2,645.3	2,645.3	2,845.3	3,011.3	166.0	5.8%
72000 Travel	141.7	220.0	208.0	208.0	208.0	0.0	0.0%
73000 Services	474.2	425.7	425.7	425.7	425.7	0.0	0.0%
74000	137.7	86.4	86.4	86.4	86.4	0.0	0.0%
Commodities	119.4	104.4	104.4	104.4	104.4	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,058.8</b>	<b>3,481.8</b>	<b>3,469.8</b>	<b>3,669.8</b>	<b>3,835.8</b>	<b>166.0</b>	<b>4.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12.0	12.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	132.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	2,914.8	3,469.8	3,469.8	3,669.8	3,835.8	166.0	4.5%
<b>Positions:</b>							
Permanent Full Time	36	37	37	37	37	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	333.4	369.9	369.9	369.9	391.3	21.4	5.8%
72000 Travel	5.8	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	985.9	1,093.9	1,093.9	1,089.9	1,089.9	0.0	0.0%
74000	6.7	2.0	2.0	2.0	2.0	0.0	0.0%
Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,331.8</b>	<b>1,475.3</b>	<b>1,475.3</b>	<b>1,471.3</b>	<b>1,492.7</b>	<b>21.4</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	20.8	37.6	37.6	37.6	38.4	0.8	2.1%
1052 Oil/Haz Fd	1,311.0	1,437.7	1,437.7	1,433.7	1,454.3	20.6	1.4%
<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:** Water Quality (2062)

**RDU:** Water (210)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,912.0	5,154.5	5,565.6	5,565.6	6,341.5	775.9	13.9%
72000 Travel	173.2	509.2	580.4	580.4	585.4	5.0	0.9%
73000 Services	2,790.6	1,945.5	2,226.9	3,460.9	3,363.4	-97.5	-2.8%
74000	96.5	106.5	119.5	119.5	117.5	-2.0	-1.7%
Commodities	27.4	111.5	201.2	201.2	128.0	-73.2	-36.4%
77000 Grants and	427.1	1,715.4	1,715.4	481.4	481.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,426.8</b>	<b>9,542.6</b>	<b>10,409.0</b>	<b>10,409.0</b>	<b>11,017.2</b>	<b>608.2</b>	<b>5.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,998.5	4,745.5	4,745.5	4,745.5	4,625.9	-119.6	-2.5%
1003 G/F Match	348.6	398.7	398.7	398.7	415.3	16.6	4.2%
1004 Gen Fund	2,542.5	2,634.8	3,501.2	3,501.2	4,315.5	814.3	23.3%
1005 GF/Prgm	661.8	771.6	771.6	771.6	771.6	0.0	0.0%
1007 I/A Rcpts	194.3	189.3	189.3	189.3	198.1	8.8	4.6%
1061 CIP Rcpts	106.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	5.8	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	568.7	725.3	725.3	725.3	613.4	-111.9	-15.4%
<b>Positions:</b>							
Permanent Full Time	68	67	80	80	80	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 (637)

**RDU:** Water (210)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,731.5	2,912.3	2,920.5	2,920.5	3,091.0	170.5	5.8%
72000 Travel	195.3	307.7	302.9	302.9	308.9	6.0	2.0%
73000 Services	759.3	1,141.7	1,141.7	1,141.7	1,151.7	10.0	0.9%
74000	81.5	69.6	69.6	69.6	73.6	4.0	5.7%
Commodities	0.0	49.5	49.5	49.5	49.5	0.0	0.0%
77000 Grants and	1,530.0	1,530.6	1,530.6	1,530.6	1,630.6	100.0	6.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,297.6</b>	<b>6,011.4</b>	<b>6,014.8</b>	<b>6,014.8</b>	<b>6,305.3</b>	<b>290.5</b>	<b>4.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,458.7	1,640.2	1,640.2	1,640.2	2,452.1	811.9	49.5%
1003 G/F Match	603.0	606.3	602.3	602.3	635.5	33.2	5.5%
1004 Gen Fund	276.5	280.6	279.8	279.8	291.4	11.6	4.1%
1005 GF/Prgm	75.3	57.1	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	2,329.3	2,694.9	2,700.1	2,700.1	2,813.7	113.6	4.2%
1075 Clean Wtr	263.0	330.6	332.1	332.1	55.5	-276.6	-83.3%
1100 ADWF	291.8	401.7	403.2	403.2	0.0	-403.2	-100.0%
<b>Positions:</b>							
Permanent Full Time	35	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%