

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

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

**RDU:** Administration (202)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	670.2	789.2	789.2	789.2	1,066.2	943.7	-122.5	-11.5%
72000 Travel	53.9	26.3	26.3	26.3	32.3	26.3	-6.0	-18.6%
73000 Services	38.3	12.2	12.2	12.2	22.2	12.2	-10.0	-45.0%
74000 Commodities	18.2	3.7	3.7	10.6	26.6	10.6	-16.0	-60.2%
75000 Capital Outlay	0.0	6.9	6.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>780.6</b>	<b>838.3</b>	<b>838.3</b>	<b>838.3</b>	<b>1,147.3</b>	<b>992.8</b>	<b>-154.5</b>	<b>-13.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	374.1	395.4	395.4	395.4	451.0	451.0	0.0	0.0%
1004 Gen Fund	373.7	394.9	394.9	394.9	451.0	451.0	0.0	0.0%
1007 I/A Rcpts	3.9	0.0	0.0	0.0	193.4	0.0	-193.4	-100.0%
1018 EVOSS	28.9	48.0	48.0	48.0	51.9	90.8	38.9	75.0%
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,131.0	3,172.0	3,172.0	3,222.0	3,741.5	3,826.0	84.5	2.3%
72000 Travel	80.0	81.2	81.2	31.2	31.2	41.2	10.0	32.1%
73000 Services	2,873.3	787.5	787.5	787.5	787.5	792.5	5.0	0.6%
74000 Commodities	236.3	38.0	38.0	69.6	69.6	70.6	1.0	1.4%
75000 Capital Outlay	85.6	41.6	41.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,406.2</b>	<b>4,120.3</b>	<b>4,120.3</b>	<b>4,120.3</b>	<b>4,639.8</b>	<b>4,740.3</b>	<b>100.5</b>	<b>2.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,043.8	1,093.7	1,093.7	1,093.7	1,216.2	1,216.2	0.0	0.0%
1003 G/F Match	135.2	141.4	141.4	141.4	156.7	156.7	0.0	0.0%
1004 Gen Fund	405.3	433.2	433.2	433.2	482.9	583.4	100.5	20.8%
1007 I/A Rcpts	2,832.1	160.4	160.4	160.4	256.0	256.0	0.0	0.0%
1052 Oil/Haz Fd	1,536.6	1,609.8	1,609.8	1,609.8	1,789.7	1,789.7	0.0	0.0%
1061 CIP Rcpts	309.9	532.2	532.2	532.2	573.4	573.4	0.0	0.0%
1093 Clean Air	68.7	71.8	71.8	71.8	79.5	79.5	0.0	0.0%
1156 Rcpt Svcs	29.5	31.1	31.1	31.1	34.9	34.9	0.0	0.0%
1166 Vessel Com	45.1	46.7	46.7	46.7	50.5	50.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	45	45	45	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Administration (202)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,575.1	1,599.7	1,724.5	1,724.5	1,801.4	1,901.4	100.0	5.6%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,575.1</b>	<b>1,599.7</b>	<b>1,724.5</b>	<b>1,724.5</b>	<b>1,801.4</b>	<b>1,901.4</b>	<b>100.0</b>	<b>5.6%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	124.9	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	14.6	0.0	0.0%
1004 Gen Fund	1,229.9	1,237.7	1,362.5	1,362.5	1,439.4	1,539.4	100.0	6.9%
1007 I/A Rcpts	0.0	16.8	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	195.3	0.0	0.0%
1093 Clean Air	7.3	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	3.1	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended		
71000 Personal Services	82.2	80.1	80.1	80.1	91.1	91.1	0.0	0.0%	
72000 Travel	0.1	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
73000 Services	225.3	435.9	497.1	497.1	497.1	497.1	0.0	0.0%	
74000 Commodities	38.7	31.0	31.0	31.0	31.0	31.0	0.0	0.0%	
75000 Capital Outlay	39.2	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>385.5</b>	<b>550.0</b>	<b>611.2</b>	<b>611.2</b>	<b>622.2</b>	<b>622.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	340.9	502.9	564.1	564.1	569.6	569.6	0.0	0.0%	
1007 I/A Rcpts	44.6	47.1	47.1	47.1	52.6	52.6	0.0	0.0%	
<b>Positions:</b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	299.5	298.5	298.5	298.5	340.7	340.7	0.0	0.0%
72000 Travel	17.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	27.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	2.8	1.9	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>347.1</b>	<b>305.4</b>	<b>305.4</b>	<b>305.4</b>	<b>347.6</b>	<b>347.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	347.1	305.4	305.4	305.4	347.6	347.6	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,555.4	2,966.1	2,966.1	2,966.1	3,430.3	3,430.3	0.0	0.0%
72000 Travel	203.8	199.0	199.0	185.9	185.9	185.9	0.0	0.0%
73000 Services	402.1	418.6	418.6	431.7	431.7	431.7	0.0	0.0%
74000 Commodities	86.4	39.2	39.2	53.7	53.7	53.7	0.0	0.0%
75000 Capital Outlay	87.2	14.5	14.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,334.9</b>	<b>3,637.4</b>	<b>3,637.4</b>	<b>3,637.4</b>	<b>4,101.6</b>	<b>4,101.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	304.5	396.8	396.8	396.8	414.2	414.2	0.0	0.0%
1004 Gen Fund	1,237.7	1,420.4	1,420.4	1,420.4	1,561.7	1,561.7	0.0	0.0%
1007 I/A Rcpts	165.4	3.1	3.1	3.1	60.3	60.3	0.0	0.0%
1156 Rcpt Svcs	1,627.3	1,817.1	1,817.1	1,817.1	2,065.4	2,065.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	37	37	37	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,341.1	1,739.5	1,772.0	1,772.0	1,985.9	2,000.2	14.3	0.7%
72000 Travel	36.9	51.1	51.1	51.1	51.1	51.1	0.0	0.0%
73000 Services	584.2	783.5	792.5	792.5	783.5	783.5	0.0	0.0%
74000 Commodities	157.8	196.9	217.9	217.9	196.9	196.9	0.0	0.0%
75000 Capital Outlay	156.8	43.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,276.8</b>	<b>2,814.7</b>	<b>2,877.2</b>	<b>2,877.2</b>	<b>3,061.1</b>	<b>3,075.4</b>	<b>14.3</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	616.2	1,105.4	1,105.4	1,105.4	1,105.4	1,109.7	4.3	0.4%
1003 G/F Match	140.8	97.5	97.5	97.5	105.0	105.0	0.0	0.0%
1004 Gen Fund	1,303.6	1,115.6	1,178.1	1,178.1	1,346.7	1,353.2	6.5	0.5%
1005 GF/Prgm	51.0	158.7	158.7	158.7	164.5	164.6	0.1	0.1%
1007 I/A Rcpts	32.6	322.8	322.8	322.8	322.8	326.2	3.4	1.1%
1052 Oil/Haz Fd	14.1	14.7	14.7	14.7	16.7	16.7	0.0	0.0%
1061 CIP Rcpts	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	23	23	23	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,829.5	3,617.9	3,617.9	3,617.9	4,476.0	4,554.4	78.4	1.8%
72000 Travel	91.5	147.7	147.7	147.7	212.7	212.7	0.0	0.0%
73000 Services	331.3	620.5	620.5	620.5	787.2	787.2	0.0	0.0%
74000 Commodities	71.5	87.6	87.6	137.6	157.6	157.6	0.0	0.0%
75000 Capital Outlay	38.1	70.0	70.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,361.9</b>	<b>4,543.7</b>	<b>4,543.7</b>	<b>4,543.7</b>	<b>5,653.5</b>	<b>5,731.9</b>	<b>78.4</b>	<b>1.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,578.6	3,411.7	3,411.7	3,411.7	3,714.6	3,772.4	57.8	1.6%
1003 G/F Match	564.0	930.6	930.6	930.6	1,339.3	1,356.5	17.2	1.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	379.1	382.5	3.4	0.9%
1005 GF/Prgm	160.7	201.4	201.4	201.4	220.5	220.5	0.0	0.0%
1007 I/A Rcpts	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	45	50	50	48	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,323.0	1,519.5	1,519.5	1,519.5	1,860.5	1,737.9	-122.6	-6.6%
72000 Travel	39.9	69.8	69.8	65.8	69.4	65.8	-3.6	-5.2%
73000 Services	241.3	281.3	281.3	285.3	300.7	285.3	-15.4	-5.1%
74000 Commodities	46.6	26.7	26.7	34.6	31.2	28.2	-3.0	-9.6%
75000 Capital Outlay	0.0	7.9	7.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,650.8</b>	<b>1,905.2</b>	<b>1,905.2</b>	<b>1,905.2</b>	<b>2,261.8</b>	<b>2,117.2</b>	<b>-144.6</b>	<b>-6.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	263.6	320.5	320.5	320.5	320.5	320.5	0.0	0.0%
1003 G/F Match	4.0	4.0	4.0	4.0	0.3	0.3	0.0	0.0%
1004 Gen Fund	717.2	1,016.1	1,016.1	1,016.1	1,138.0	1,141.9	3.9	0.3%
1005 GF/Prgm	178.0	185.9	185.9	185.9	208.1	209.8	1.7	0.8%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	150.2	0.0	-150.2	-100.0%
1156 Rcpt Svcs	488.0	378.7	378.7	378.7	444.7	444.7	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	19	20	20	21	22	21	-1	-4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Air Director (2060)

**RDU:** Air Quality (206)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	185.5	176.4	176.4	176.4	202.1	202.1	0.0	0.0%
72000 Travel	16.3	14.9	14.9	14.9	14.9	14.9	0.0	0.0%
73000 Services	18.8	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	9.8	10.6	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>230.4</b>	<b>241.7</b>	<b>241.7</b>	<b>241.7</b>	<b>267.4</b>	<b>267.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	230.4	241.7	241.7	241.7	267.4	267.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,190.7	5,273.9	5,273.9	5,273.9	5,996.7	6,110.2	113.5	1.9%
72000 Travel	118.6	160.0	160.0	160.0	237.2	237.2	0.0	0.0%
73000 Services	1,097.0	1,964.0	1,964.0	1,964.0	2,907.6	2,907.6	0.0	0.0%
74000 Commodities	96.8	104.0	104.0	169.0	217.2	217.2	0.0	0.0%
75000 Capital Outlay	94.2	120.0	120.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>5,597.3</b>	<b>7,621.9</b>	<b>7,621.9</b>	<b>7,621.9</b>	<b>9,413.7</b>	<b>9,527.2</b>	<b>113.5</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,223.2	1,678.5	1,678.5	1,678.5	1,678.5	1,682.6	4.1	0.2%
1003 G/F Match	849.6	884.5	884.5	884.5	982.7	988.1	5.4	0.5%
1004 Gen Fund	289.2	305.1	305.1	305.1	477.0	482.8	5.8	1.2%
1005 GF/Prgm	110.2	131.0	131.0	131.0	134.5	134.5	0.0	0.0%
1007 I/A Rcpts	285.4	147.7	147.7	147.7	167.8	167.8	0.0	0.0%
1061 CIP Rcpts	270.3	133.1	133.1	133.1	145.4	145.4	0.0	0.0%
1093 Clean Air	2,006.8	2,966.0	2,966.0	2,966.0	4,253.7	4,302.7	49.0	1.2%
1108 Stat Desig	0.0	147.7	147.7	147.7	148.1	148.1	0.0	0.0%
1156 Rcpt Svcs	562.6	1,228.3	1,228.3	1,228.3	1,426.0	1,475.2	49.2	3.5%
<b>Positions:</b>								
Permanent Full Time	60	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	187.4	200.1	200.1	200.1	228.9	228.9	0.0	0.0%
72000 Travel	21.5	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	41.2	28.7	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	12.1	1.5	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>262.2</b>	<b>249.1</b>	<b>249.1</b>	<b>249.1</b>	<b>277.9</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	240.7	249.1	249.1	249.1	277.9	277.9	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,585.4	5,107.1	5,107.1	5,107.1	5,813.7	5,837.2	23.5	0.4%
72000 Travel	226.4	278.1	278.1	278.1	278.1	278.1	0.0	0.0%
73000 Services	847.0	1,020.9	1,020.9	1,000.9	1,000.9	1,000.9	0.0	0.0%
74000 Commodities	67.9	48.8	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	0.0	56.0	56.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,726.7</b>	<b>6,510.9</b>	<b>6,510.9</b>	<b>6,440.9</b>	<b>7,147.5</b>	<b>7,171.0</b>	<b>23.5</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,518.7	3,248.0	3,248.0	3,178.0	3,504.3	3,504.3	0.0	0.0%
1007 I/A Rcpts	35.9	80.6	80.6	80.6	89.5	89.5	0.0	0.0%
1052 Oil/Haz Fd	3,172.1	3,182.3	3,182.3	3,182.3	3,553.7	3,577.2	23.5	0.7%
<b>Positions:</b>								
Permanent Full Time	64	64	64	65	65	65	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,532.0	2,928.2	2,928.2	2,954.9	4,223.3	3,800.7	-422.6	-10.0%
72000 Travel	130.1	221.4	221.4	157.1	228.2	171.8	-56.4	-24.7%
73000 Services	558.1	471.7	471.7	602.2	792.5	686.9	-105.6	-13.3%
74000 Commodities	23.3	35.7	35.7	28.8	53.8	39.8	-14.0	-26.0%
75000 Capital Outlay	0.0	16.0	16.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,243.5</b>	<b>3,673.0</b>	<b>3,673.0</b>	<b>3,743.0</b>	<b>5,297.8</b>	<b>4,699.2</b>	<b>-598.6</b>	<b>-11.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	157.2	117.8	117.8	187.8	208.3	208.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	606.5	606.5	100.0%
1007 I/A Rcpts	277.0	344.1	344.1	344.1	1,523.4	302.3	-1,221.1	-80.2%
1052 Oil/Haz Fd	2,809.3	2,861.1	2,861.1	2,861.1	3,216.1	3,232.1	16.0	0.5%
1166 Vessel Com	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	36	36	36	35	45	39	-6	-13.3%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,723.2	3,011.3	3,011.3	3,011.3	3,708.2	3,433.4	-274.8	-7.4%
72000 Travel	134.7	208.0	208.0	131.5	278.9	131.5	-147.4	-52.9%
73000 Services	523.2	425.7	425.7	623.0	699.6	623.0	-76.6	-10.9%
74000 Commodities	147.7	86.4	86.4	50.0	52.0	50.0	-2.0	-3.8%
75000 Capital Outlay	14.9	104.4	104.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,543.7</b>	<b>3,835.8</b>	<b>3,835.8</b>	<b>3,835.8</b>	<b>4,758.7</b>	<b>4,257.9</b>	<b>-500.8</b>	<b>-10.5%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	5.2	0.0	0.0	0.0	500.8	0.0	-500.8	-100.0%
1052 Oil/Haz Fd	3,538.5	3,835.8	3,835.8	3,835.8	4,257.9	4,257.9	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	37	37	37	36	39	36	-3	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	388.3	391.3	391.3	391.3	445.9	445.9	0.0	0.0%
72000 Travel	5.7	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	939.6	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	0.0	0.0%
74000 Commodities	9.5	2.0	2.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,343.1</b>	<b>1,492.7</b>	<b>1,492.7</b>	<b>1,492.7</b>	<b>1,547.3</b>	<b>1,547.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	36.1	38.4	38.4	38.4	39.7	39.7	0.0	0.0%
1052 Oil/Haz Fd	1,307.0	1,454.3	1,454.3	1,454.3	1,507.6	1,507.6	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Water Quality (2062)

**RDU:** Water (210)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,048.0	6,341.5	6,341.5	6,341.5	7,678.7	7,714.7	36.0	0.5%
72000 Travel	199.3	573.0	573.0	373.0	468.0	428.0	-40.0	-8.5%
73000 Services	3,129.8	3,363.4	3,363.4	3,563.4	8,507.9	8,494.9	-13.0	-0.2%
74000 Commodities	199.9	117.5	117.5	228.7	483.7	468.7	-15.0	-3.1%
75000 Capital Outlay	50.0	128.0	128.0	16.8	26.8	16.8	-10.0	-37.3%
77000 Grants, Benefits	409.1	481.4	481.4	481.4	481.4	481.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,036.1</b>	<b>11,004.8</b>	<b>11,004.8</b>	<b>11,004.8</b>	<b>17,646.5</b>	<b>17,604.5</b>	<b>-42.0</b>	<b>-0.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,049.5	4,625.9	4,625.9	4,625.9	4,924.7	4,945.4	20.7	0.4%
1003 G/F Match	356.6	415.3	415.3	415.3	458.6	462.2	3.6	0.8%
1004 Gen Fund	3,074.0	4,303.1	4,303.1	4,303.1	6,793.4	4,844.9	-1,948.5	-28.7%
1005 GF/Prgm	737.2	771.6	771.6	771.6	771.6	792.1	20.5	2.7%
1007 I/A Rcpts	198.7	198.1	198.1	198.1	372.2	226.9	-145.3	-39.0%
1061 CIP Rcpts	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2.8	77.4	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	598.4	613.4	613.4	613.4	4,248.6	6,255.6	2,007.0	47.2%
<b>Positions:</b>								
Permanent Full Time	80	80	80	81	86	85	-1	-1.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Facility Construction (637)  
**RDU:** Water (210)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,733.3	3,091.0	3,091.0	3,091.0	3,514.0	3,635.8	121.8	3.5%
72000 Travel	105.5	308.9	308.9	208.9	208.9	208.9	0.0	0.0%
73000 Services	426.2	1,151.7	1,151.7	1,251.7	1,251.7	1,251.7	0.0	0.0%
74000 Commodities	51.4	73.6	73.6	93.1	93.1	93.1	0.0	0.0%
75000 Capital Outlay	0.0	49.5	49.5	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,719.1	1,630.6	1,630.6	1,630.6	1,630.6	1,630.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,035.5</b>	<b>6,305.3</b>	<b>6,305.3</b>	<b>6,305.3</b>	<b>6,728.3</b>	<b>6,850.1</b>	<b>121.8</b>	<b>1.8%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,568.1	2,452.1	2,452.1	2,452.1	2,462.8	2,483.5	20.7	0.8%
1003 G/F Match	635.9	635.5	635.5	635.5	736.4	736.4	0.0	0.0%
1004 Gen Fund	695.1	291.4	291.4	291.4	324.8	324.8	0.0	0.0%
1005 GF/Prgm	79.6	57.1	57.1	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	1,457.1	2,813.7	2,813.7	2,813.7	3,085.6	3,184.8	99.2	3.2%
1075 Clean Wtr	283.0	55.5	55.5	55.5	61.6	63.5	1.9	3.1%
1100 ADWF	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%