

Component Summary
Department of Environmental Conservation

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	307.8	107.5	0.0	415.3	5	0.0	0.0	0.0	0.0	0
BRU Total:	0.0	0.0	0.0	0.0	0	307.8	107.5	0.0	415.3	5	0.0	0.0	0.0	0.0	0
Administration															
Office of the Commissioner	292.2	104.9	0.0	397.1	5	0.0	0.0	0.0	0.0	0	310.4	108.7	0.0	419.1	5
Information & Admin Services	783.0	892.5	4,006.1	5,681.6	44	823.8	912.5	1,375.8	3,112.1	44	851.4	1,195.5	2,428.1	4,475.0	57
Exxon Restoration	0.0	0.0	122.4	122.4	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	1,075.2	997.4	4,128.5	6,201.1	50	823.8	912.5	1,375.8	3,112.1	44	1,161.8	1,304.2	2,428.1	4,894.1	62
Environmental Health															
Environmental Health Director	281.2	0.0	0.0	281.2	4	263.6	0.0	0.0	263.6	4	264.4	0.0	0.0	264.4	4
Food Safety & Sanitation	2,842.0	272.1	179.1	3,293.2	40	1,324.6	513.9	1,755.1	3,593.6	40	1,322.6	517.5	1,265.1	3,105.2	34
Laboratory Services	1,338.3	382.0	378.1	2,098.4	27	1,409.0	572.6	197.0	2,178.6	27	1,062.2	577.8	432.6	2,072.6	19
Drinking Water	1,315.7	2,116.9	0.0	3,432.6	49	1,549.7	2,605.7	0.0	4,155.4	51	1,607.3	2,801.7	0.0	4,409.0	53
Solid Waste Management	922.7	14.0	32.5	969.2	12	1,166.2	27.3	0.0	1,193.5	13	1,126.2	27.4	0.0	1,153.6	13
BRU Total:	6,699.9	2,785.0	589.7	10,074.6	132	5,713.1	3,719.5	1,952.1	11,384.7	135	5,382.7	3,924.4	1,697.7	11,004.8	123
Statewide Public Services															
Statewide Public Services	160.8	562.4	906.4	1,629.6	20	122.7	838.0	1,084.7	2,045.4	22	0.0	0.0	0.0	0.0	0
BRU Total:	160.8	562.4	906.4	1,629.6	20	122.7	838.0	1,084.7	2,045.4	22	0.0	0.0	0.0	0.0	0
Air and Water Quality															
Air and Water Director	213.1	0.0	2.6	215.7	2	216.6	0.0	19.6	236.2	2	217.5	0.0	6.4	223.9	2
Air Quality	1,113.8	1,297.2	2,790.9	5,201.9	52	1,411.3	1,639.1	2,875.6	5,926.0	56	1,229.5	1,494.2	3,758.9	6,482.6	63
Water Quality	2,206.4	1,655.3	224.6	4,086.3	47	2,379.8	2,087.9	325.4	4,793.1	46	2,314.5	2,527.9	317.6	5,160.0	48
Com'l Passenger Vessel Program	0.0	0.0	419.8	419.8	2	0.0	0.0	703.7	703.7	2	0.0	0.0	704.9	704.9	2
BRU Total:	3,533.3	2,952.5	3,437.9	9,923.7	103	4,007.7	3,727.0	3,924.3	11,659.0	106	3,761.5	4,022.1	4,787.8	12,571.4	115

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Non-Point Source Pollution Control															
Non-Pnt Source Pollution Cntrl	0.0	2,269.1	0.0	2,269.1	0	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0
BRU Total:	0.0	2,269.1	0.0	2,269.1	0	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	194.8	194.8	2	0.0	0.0	202.4	202.4	2	0.0	0.0	203.8	203.8	2
Contaminated Sites Program	0.0	2,255.6	3,919.0	6,174.6	67	0.0	3,166.2	4,121.4	7,287.6	67	0.0	3,191.0	4,150.7	7,341.7	67
Industry Prep. & Pipeline Op.	0.0	0.0	2,924.2	2,924.2	33	0.0	8.5	3,463.1	3,471.6	33	0.0	8.5	3,472.6	3,481.1	33
Prevention and Emerg. Response	0.0	0.0	3,135.1	3,135.1	35	0.0	0.0	3,144.3	3,144.3	35	0.0	0.0	3,177.0	3,177.0	35
Response Fund Administration	0.0	31.8	1,747.5	1,779.3	5	0.0	32.7	1,759.7	1,792.4	5	0.0	32.9	1,761.6	1,794.5	5
BRU Total:	0.0	2,287.4	11,920.6	14,208.0	142	0.0	3,207.4	12,690.9	15,898.3	142	0.0	3,232.4	12,765.7	15,998.1	142
Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0
BRU Total:	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0
Facility Construction and Operations															
Facility Constr. & Op.	996.7	1,420.4	2,641.5	5,058.6	36	1,037.9	1,660.6	3,147.4	5,845.9	36	934.0	1,631.2	3,174.0	5,739.2	35
BRU Total:	996.7	1,420.4	2,641.5	5,058.6	36	1,037.9	1,660.6	3,147.4	5,845.9	36	934.0	1,631.2	3,174.0	5,739.2	35
Environmental Conservation Total:	12,465.9	13,274.2	24,048.0	49,788.1	483	12,013.0	15,887.9	24,501.3	52,402.2	490	11,240.0	15,829.7	25,179.4	52,249.1	477
Permanent Full Time:				483					490					477	
Permanent Part Time:				7					10					10	
Non Permanent:				4					4					4	
Total Positions:				494					504					491	