

Component Detail
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	532.3	568.3	568.3	568.3	615.6	661.6	46.0	7.5%
72000 Travel	37.5	22.3	21.9	21.9	26.9	26.9	0.0	0.0%
73000 Services	8.9	12.4	12.2	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	3.5	2.7	2.7	2.7	3.7	3.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	6.9	6.9	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%
Totals	582.2	605.7	605.1	605.1	665.3	711.3	46.0	6.9%
Funding Sources:								
1002 Fed Rcpts	271.5	296.0	296.0	296.0	351.1	349.7	-1.4	-0.4%
1004 Gen Fund	310.7	309.7	309.1	309.1	314.2	314.2	0.0	0.0%
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	47.4	47.4	100.0%
GF Totals	310.7	309.7	309.1	309.1	314.2	314.2	0.0	0.0%
Federal Totals	271.5	296.0	296.0	296.0	351.1	349.7	-1.4	-0.4%
Other Totals	0.0	0.0	0.0	0.0	0.0	47.4	47.4	100.0%
Positions:								
Permanent Full Time	7	7	7	7	7	8	1	14.3%
Permanent Part Time	0	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	3,148.5	2,595.0	2,595.0	2,595.0	2,729.9	2,907.4	177.5	6.5%
72000 Travel	72.5	80.0	79.3	79.3	79.3	82.3	3.0	3.8%
73000 Services	3,345.4	757.8	757.5	757.5	757.5	787.5	30.0	4.0%
74000 Commodities	256.5	35.0	35.0	35.0	35.0	38.0	3.0	8.6%
75000 Capital Outlay	182.9	20.9	20.9	20.9	20.9	41.6	20.7	99.0%
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%
Totals	7,005.8	3,488.7	3,487.7	3,487.7	3,622.6	3,856.8	234.2	6.5%
Funding Sources:								
1002 Fed Rcpts	1,046.4	986.5	986.5	986.5	1,014.7	1,014.7	0.0	0.0%
1003 G/F Match	142.9	128.5	128.2	128.2	131.4	131.4	0.0	0.0%
1004 Gen Fund	640.8	397.2	396.5	396.5	410.3	410.3	0.0	0.0%
1007 I/A Rcpts	3,513.4	74.8	74.8	74.8	154.2	154.2	0.0	0.0%
1052 Oil/Haz Fd	1,390.0	1,465.6	1,465.6	1,465.6	1,491.5	1,491.5	0.0	0.0%
1061 CIP Rcpts	32.3	213.1	213.1	213.1	280.0	514.2	234.2	83.6%
1079 Storg Tank	140.1	130.0	130.0	130.0	0.0	0.0	0.0	0.0%
1093 Clean Air	99.9	93.0	93.0	93.0	66.1	66.1	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	29.4	29.4	0.0	0.0%
1166 Vessel Com	0.0	0.0	0.0	0.0	45.0	45.0	0.0	0.0%
GF Totals	783.7	525.7	524.7	524.7	541.7	541.7	0.0	0.0%
Federal Totals	1,046.4	986.5	986.5	986.5	1,014.7	1,014.7	0.0	0.0%
Other Totals	5,175.7	1,976.5	1,976.5	1,976.5	2,066.2	2,300.4	234.2	11.3%
Positions:								
Permanent Full Time	55	41	41	41	42	45	3	7.1%
Permanent Part Time	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	0.0	397.9	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0%
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%
Totals	0.0	397.9	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
1003 G/F Match	0.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	0.0	35.9	1,192.2	1,192.2	1,192.2	1,192.2	0.0	0.0%
1007 I/A Rcpts	0.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	0.0	180.6	180.6	180.6	195.3	195.3	0.0	0.0%
1079 Storg Tank	0.0	14.7	14.7	14.7	0.0	0.0	0.0	0.0%
1093 Clean Air	0.0	10.4	10.4	10.4	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	3.1	3.1	0.0	0.0%
GF Totals	0.0	50.5	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0%
Federal Totals	0.0	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
Other Totals	0.0	222.5	222.5	222.5	222.5	222.5	0.0	0.0%
Positions:								
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	75.7	75.7	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	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%	
Totals	0.0	0.0	0.0	0.0	304.7	304.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	304.7	304.7	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	304.7	304.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	244.7	259.1	259.1	259.1	265.8	265.8	0.0	0.0%
72000 Travel	22.4	3.9	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	30.3	2.2	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.4	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%
Totals	298.8	267.1	266.6	266.6	273.3	273.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	298.8	267.1	266.6	266.6	273.3	273.3	0.0	0.0%
GF Totals	298.8	267.1	266.6	266.6	273.3	273.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,241.9	2,334.4	2,497.0	2,497.0	2,710.8	2,710.8	0.0	0.0%
72000 Travel	172.6	221.3	229.8	229.8	201.7	201.7	0.0	0.0%
73000 Services	372.8	307.5	328.4	328.4	374.0	374.0	0.0	0.0%
74000 Commodities	13.3	63.5	136.5	136.5	39.2	39.2	0.0	0.0%
75000 Capital Outlay	11.8	10.0	30.7	30.7	14.5	14.5	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%
Totals	2,812.4	2,936.7	3,222.4	3,222.4	3,340.2	3,340.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	337.5	466.9	466.9	466.9	375.3	375.3	0.0	0.0%
1004 Gen Fund	1,069.0	1,229.4	1,304.4	1,304.4	1,330.7	1,330.7	0.0	0.0%
1007 I/A Rcpts	129.3	2.8	2.8	2.8	2.9	2.9	0.0	0.0%
1036 Cm Fish Ln	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,099.4	1,237.6	1,448.3	1,448.3	1,631.3	1,631.3	0.0	0.0%
GF Totals	1,069.0	1,229.4	1,304.4	1,304.4	1,330.7	1,330.7	0.0	0.0%
Federal Totals	337.5	466.9	466.9	466.9	375.3	375.3	0.0	0.0%
Other Totals	1,405.9	1,240.4	1,451.1	1,451.1	1,634.2	1,634.2	0.0	0.0%
Positions:								
Permanent Full Time	32	32	35	35	37	37	0	0.0%
Permanent Part Time	2	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,401.4	1,604.3	1,604.3	1,400.9	1,634.2	1,634.2	0.0	0.0%
72000 Travel	58.7	91.0	89.4	71.9	56.4	56.4	0.0	0.0%
73000 Services	415.3	553.7	552.9	509.8	792.5	792.5	0.0	0.0%
74000 Commodities	121.6	137.4	137.4	134.5	147.9	147.9	0.0	0.0%
75000 Capital Outlay	92.4	61.7	61.7	61.7	44.7	44.7	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%
Totals	2,089.4	2,448.1	2,445.7	2,178.8	2,675.7	2,675.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	537.5	700.9	700.9	514.9	1,055.5	1,055.5	0.0	0.0%
1003 G/F Match	135.6	161.3	161.0	90.2	92.1	92.1	0.0	0.0%
1004 Gen Fund	1,024.8	1,028.8	1,026.9	1,016.8	1,097.0	1,097.0	0.0	0.0%
1005 GF/Prgm	89.1	117.4	117.2	117.2	157.9	157.9	0.0	0.0%
1007 I/A Rcpts	289.6	426.4	426.4	426.4	259.5	259.5	0.0	0.0%
1052 Oil/Haz Fd	12.8	13.3	13.3	13.3	13.7	13.7	0.0	0.0%
GF Totals	1,249.5	1,307.5	1,305.1	1,224.2	1,347.0	1,347.0	0.0	0.0%
Federal Totals	537.5	700.9	700.9	514.9	1,055.5	1,055.5	0.0	0.0%
Other Totals	302.4	439.7	439.7	439.7	273.2	273.2	0.0	0.0%
Positions:								
Permanent Full Time	23	23	23	20	23	23	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,828.9	2,756.4	2,756.4	2,691.4	2,966.0	2,966.0	0.0	0.0%
72000 Travel	85.9	127.2	126.2	121.2	121.2	121.2	0.0	0.0%
73000 Services	717.3	735.8	735.3	729.0	511.2	511.2	0.0	0.0%
74000 Commodities	56.9	53.1	53.1	52.6	52.6	52.6	0.0	0.0%
75000 Capital Outlay	86.3	64.8	64.8	64.3	64.3	64.3	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%
Totals	3,775.3	3,737.3	3,735.8	3,658.5	3,715.3	3,715.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,286.3	2,911.3	2,911.3	2,834.0	2,913.4	2,913.4	0.0	0.0%
1003 G/F Match	535.8	581.0	581.0	581.0	601.7	601.7	0.0	0.0%
1004 Gen Fund	502.5	45.9	45.6	45.6	0.3	0.3	0.0	0.0%
1005 GF/Prgm	407.8	199.1	197.9	197.9	199.9	199.9	0.0	0.0%
1007 I/A Rcpts	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,446.1	826.0	824.5	824.5	801.9	801.9	0.0	0.0%
Federal Totals	2,286.3	2,911.3	2,911.3	2,834.0	2,913.4	2,913.4	0.0	0.0%
Other Totals	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	53	44	44	43	45	45	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	808.1	926.0	926.0	1,194.4	1,237.2	1,237.2	0.0	0.0%
72000 Travel	53.1	42.3	40.9	63.4	63.4	63.4	0.0	0.0%
73000 Services	145.3	157.3	156.7	206.1	206.1	206.1	0.0	0.0%
74000 Commodities	27.9	20.3	20.3	23.7	23.7	23.7	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.5	0.5	0.5	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%
Totals	1,045.1	1,145.9	1,143.9	1,488.1	1,530.9	1,530.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	18.0	28.3	28.3	291.6	299.9	299.9	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	70.8	72.8	72.8	0.0	0.0%
1004 Gen Fund	844.0	946.9	945.2	955.3	983.4	983.4	0.0	0.0%
1005 GF/Prgm	169.5	170.7	170.4	170.4	174.8	174.8	0.0	0.0%
1007 I/A Rcpts	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,013.5	1,117.6	1,115.6	1,196.5	1,231.0	1,231.0	0.0	0.0%
Federal Totals	18.0	28.3	28.3	291.6	299.9	299.9	0.0	0.0%
Other Totals	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	17	17	17	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: Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	3,569.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	188.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,027.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	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	0.0%
Totals	4,992.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	2,140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	379.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,640.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	327.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	504.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,347.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	504.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	48	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)

RDU: Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	214.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.9	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1166 Vessel Com	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Air Quality Director (2060)

RDU: Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	165.7	150.9	150.9	150.9	153.1	153.1	0.0	0.0%
72000 Travel	21.6	15.6	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	20.9	39.9	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	9.9	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.1	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%
Totals	218.2	217.0	216.6	216.6	218.8	218.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	218.2	217.0	216.6	216.6	218.8	218.8	0.0	0.0%
GF Totals	218.2	217.0	216.6	216.6	218.8	218.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,011.4	4,483.0	4,483.0	4,483.0	4,653.6	4,813.9	160.3	3.4%
72000 Travel	103.3	234.6	233.1	233.1	233.1	239.1	6.0	2.6%
73000 Services	944.2	1,658.3	1,657.6	1,657.6	1,657.6	1,737.2	79.6	4.8%
74000 Commodities	132.1	126.8	126.8	126.8	126.8	156.3	29.5	23.3%
75000 Capital Outlay	27.0	203.1	203.1	203.1	203.1	223.1	20.0	9.8%
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%
Totals	5,218.0	6,705.8	6,703.6	6,703.6	6,874.2	7,169.6	295.4	4.3%
Funding Sources:								
1002 Fed Rcpts	836.2	1,567.6	1,567.6	1,567.6	1,599.3	1,599.3	0.0	0.0%
1003 G/F Match	810.3	811.1	809.6	809.6	832.9	832.9	0.0	0.0%
1004 Gen Fund	289.1	288.0	287.5	287.5	288.6	288.6	0.0	0.0%
1005 GF/Prgm	110.4	125.0	124.8	124.8	127.1	127.1	0.0	0.0%
1007 I/A Rcpts	426.0	0.0	0.0	0.0	0.0	295.4	295.4	100.0%
1061 CIP Rcpts	118.9	124.0	124.0	124.0	128.6	128.6	0.0	0.0%
1093 Clean Air	2,627.1	3,790.1	3,790.1	3,790.1	2,737.4	2,737.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,160.3	1,160.3	0.0	0.0%
GF Totals	1,209.8	1,224.1	1,221.9	1,221.9	1,248.6	1,248.6	0.0	0.0%
Federal Totals	836.2	1,567.6	1,567.6	1,567.6	1,599.3	1,599.3	0.0	0.0%
Other Totals	3,172.0	3,914.1	3,914.1	3,914.1	4,026.3	4,321.7	295.4	7.3%
Positions:								
Permanent Full Time	63	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	155.7	167.3	167.3	167.3	171.1	171.1	0.0	0.0%
72000 Travel	20.2	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	19.8	28.7	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	2.0	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%
Totals	197.7	216.3	216.3	216.3	220.1	220.1	0.0	0.0%
Funding Sources:								
1052 Oil/Haz Fd	197.7	216.3	216.3	216.3	220.1	220.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	197.7	216.3	216.3	216.3	220.1	220.1	0.0	0.0%
Positions:								
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,205.3	4,630.7	4,630.7	4,492.6	4,663.0	4,663.0	0.0	0.0%
72000 Travel	244.0	524.1	524.1	524.1	336.4	336.4	0.0	0.0%
73000 Services	1,275.3	2,203.8	2,203.8	2,203.8	1,470.1	1,470.1	0.0	0.0%
74000 Commodities	92.0	111.6	111.6	111.6	97.3	97.3	0.0	0.0%
75000 Capital Outlay	39.8	110.0	110.0	110.0	95.0	95.0	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%
Totals	5,856.4	7,580.2	7,580.2	7,442.1	6,661.8	6,661.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,750.7	3,304.1	3,304.1	3,200.5	3,277.5	3,277.5	0.0	0.0%
1007 I/A Rcpts	30.5	205.9	205.9	205.9	75.7	75.7	0.0	0.0%
1052 Oil/Haz Fd	2,333.7	3,250.4	3,250.4	3,215.9	3,308.6	3,308.6	0.0	0.0%
1079 Storg Tank	741.5	819.8	819.8	819.8	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,750.7	3,304.1	3,304.1	3,200.5	3,277.5	3,277.5	0.0	0.0%
Other Totals	3,105.7	4,276.1	4,276.1	4,241.6	3,384.3	3,384.3	0.0	0.0%
Positions:								
Permanent Full Time	67	66	66	64	64	64	0	0.0%
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: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,092.9	2,365.7	2,365.7	2,503.8	2,815.0	2,815.0	0.0	0.0%
72000 Travel	165.0	221.4	221.4	221.4	221.4	221.4	0.0	0.0%
73000 Services	476.8	740.2	740.2	740.2	731.7	731.7	0.0	0.0%
74000 Commodities	36.1	35.7	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	7.7	16.0	16.0	16.0	16.0	16.0	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%
Totals	2,778.5	3,379.0	3,379.0	3,517.1	3,819.8	3,819.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	8.5	8.5	112.1	107.7	107.7	0.0	0.0%
1007 I/A Rcpts	74.2	252.8	252.8	252.8	473.4	473.4	0.0	0.0%
1052 Oil/Haz Fd	2,704.3	3,117.7	3,117.7	3,152.2	3,238.7	3,238.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	8.5	8.5	112.1	107.7	107.7	0.0	0.0%
Other Totals	2,778.5	3,370.5	3,370.5	3,405.0	3,712.1	3,712.1	0.0	0.0%
Positions:								
Permanent Full Time	33	32	32	34	36	36	0	0.0%
Permanent Part Time	2	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,382.4	2,612.4	2,612.4	2,612.4	2,791.0	2,791.0	0.0	0.0%
72000 Travel	205.6	220.0	220.0	220.0	220.0	220.0	0.0	0.0%
73000 Services	715.6	425.7	425.7	425.7	425.7	425.7	0.0	0.0%
74000 Commodities	64.2	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	882.0	104.4	104.4	104.4	104.4	104.4	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%
Totals	4,249.8	3,448.9	3,448.9	3,448.9	3,627.5	3,627.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	24.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
1007 I/A Rcpts	1,031.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,193.7	3,436.9	3,436.9	3,436.9	3,615.5	3,615.5	0.0	0.0%
GF Totals	24.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,225.1	3,436.9	3,436.9	3,436.9	3,615.5	3,615.5	0.0	0.0%
Positions:								
Permanent Full Time	35	36	36	36	37	37	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: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	307.1	343.8	343.8	343.8	357.2	357.2	0.0	0.0%
72000 Travel	7.3	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	1,127.1	1,480.0	1,480.0	1,480.0	1,093.9	1,093.9	0.0	0.0%
74000 Commodities	1.8	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	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%
Totals	1,443.3	1,835.3	1,835.3	1,835.3	1,462.6	1,462.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	33.4	34.8	34.8	34.8	36.3	36.3	0.0	0.0%
1052 Oil/Haz Fd	1,409.9	1,800.5	1,800.5	1,800.5	1,426.3	1,426.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	33.4	34.8	34.8	34.8	36.3	36.3	0.0	0.0%
Other Totals	1,409.9	1,800.5	1,800.5	1,800.5	1,426.3	1,426.3	0.0	0.0%
Positions:								
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	4,595.7	4,662.7	4,862.7	5,047.5	5,047.5	0.0	0.0%
72000 Travel	0.0	492.6	509.2	509.2	509.2	509.2	0.0	0.0%
73000 Services	0.0	1,846.5	2,145.5	1,945.5	1,945.5	1,945.5	0.0	0.0%
74000 Commodities	0.0	103.5	106.5	106.5	106.5	106.5	0.0	0.0%
75000 Capital Outlay	0.0	107.0	127.7	127.7	111.5	111.5	0.0	0.0%
77000 Grants, Benefits	0.0	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,860.7	9,267.0	9,267.0	9,435.6	9,435.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	4,363.0	4,598.0	4,598.0	4,676.5	4,676.5	0.0	0.0%
1003 G/F Match	0.0	380.0	379.4	379.4	388.8	388.8	0.0	0.0%
1004 Gen Fund	0.0	2,379.4	2,552.7	2,552.7	2,619.3	2,619.3	0.0	0.0%
1005 GF/Prgm	0.0	769.4	768.0	768.0	771.6	771.6	0.0	0.0%
1007 I/A Rcpts	0.0	177.5	177.5	177.5	182.7	182.7	0.0	0.0%
1108 Stat Desig	0.0	77.4	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	0.0	714.0	714.0	714.0	719.3	719.3	0.0	0.0%
GF Totals	0.0	3,528.8	3,700.1	3,700.1	3,779.7	3,779.7	0.0	0.0%
Federal Totals	0.0	4,363.0	4,598.0	4,598.0	4,676.5	4,676.5	0.0	0.0%
Other Totals	0.0	968.9	968.9	968.9	979.4	979.4	0.0	0.0%
Positions:								
Permanent Full Time	0	64	65	68	68	68	0	0.0%
Permanent Part Time	0	3	3	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,663.0	2,776.1	2,776.1	2,776.1	2,809.4	2,809.4	0.0	0.0%
72000 Travel	219.8	308.9	307.7	307.7	307.7	307.7	0.0	0.0%
73000 Services	702.0	1,142.2	1,141.7	1,141.7	1,141.7	1,141.7	0.0	0.0%
74000 Commodities	36.6	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
75000 Capital Outlay	36.7	49.5	49.5	49.5	49.5	49.5	0.0	0.0%
77000 Grants, Benefits	1,494.1	1,530.6	1,530.6	1,530.6	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	0.0%
Totals	5,152.2	5,876.9	5,875.2	5,875.2	5,908.5	5,908.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,383.6	1,635.8	1,635.8	1,635.8	1,638.2	1,638.2	0.0	0.0%
1003 G/F Match	609.5	606.5	605.4	605.4	605.8	605.8	0.0	0.0%
1004 Gen Fund	266.7	265.4	264.9	264.9	271.8	271.8	0.0	0.0%
1005 GF/Prgm	52.1	57.2	57.1	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	1,958.5	2,264.5	2,264.5	2,264.5	2,629.0	2,629.0	0.0	0.0%
1075 Clean Wtr	403.4	489.7	489.7	489.7	318.6	318.6	0.0	0.0%
1100 ADWF	478.4	557.8	557.8	557.8	388.0	388.0	0.0	0.0%
GF Totals	928.3	929.1	927.4	927.4	934.7	934.7	0.0	0.0%
Federal Totals	1,383.6	1,635.8	1,635.8	1,635.8	1,638.2	1,638.2	0.0	0.0%
Other Totals	2,840.3	3,312.0	3,312.0	3,312.0	3,335.6	3,335.6	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	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%

Component Detail
Department of Environmental Conservation

Component: Non-Point Source Pollution Control (2387)

RDU: Non-Point Source Pollution Control (384)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
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	1,020.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	311.7	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%
Totals	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Local Emergency Planning Committees (2390)

RDU: Local Emergency Planning Committees (387)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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%	
Totals	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1052 Oil/Haz Fd	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
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%	