

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

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

**RDU:** Administration (202)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	715.3	886.3	886.3	886.3	906.1	19.8	2.2%
72000 Travel	49.1	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	70.0	262.2	262.2	262.2	12.2	-250.0	-95.3%
74000 Commodities	11.1	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%
77000 Grants, Benefits	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>845.5</b>	<b>1,185.4</b>	<b>1,185.4</b>	<b>1,185.4</b>	<b>955.2</b>	<b>-230.2</b>	<b>-19.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	395.4	701.0	701.0	701.0	462.1	-238.9	-34.1%
1004 Gen Fund	392.6	393.6	393.6	393.6	402.2	8.6	2.2%
1018 EVOSS	57.5	90.8	90.8	90.8	90.9	0.1	0.1%
<b>GF Totals</b>	<b>392.6</b>	<b>393.6</b>	<b>393.6</b>	<b>393.6</b>	<b>402.2</b>	<b>8.6</b>	<b>2.2%</b>
<b>Federal Totals</b>	<b>395.4</b>	<b>701.0</b>	<b>701.0</b>	<b>701.0</b>	<b>462.1</b>	<b>-238.9</b>	<b>-34.1%</b>
<b>Other Totals</b>	<b>57.5</b>	<b>90.8</b>	<b>90.8</b>	<b>90.8</b>	<b>90.9</b>	<b>0.1</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,461.9	3,496.7	3,496.7	3,550.9	3,689.0	138.1	3.9%
72000 Travel	68.3	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	1,902.7	792.5	792.5	738.3	738.3	0.0	0.0%
74000 Commodities	326.0	70.6	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	138.0	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,896.9</b>	<b>4,411.0</b>	<b>4,411.0</b>	<b>4,411.0</b>	<b>4,549.1</b>	<b>138.1</b>	<b>3.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,093.7	1,216.2	1,216.2	1,216.2	1,249.7	33.5	2.8%
1003 G/F Match	141.4	141.2	141.2	141.2	145.4	4.2	3.0%
1004 Gen Fund	427.8	533.0	533.0	533.0	546.5	13.5	2.5%
1007 I/A Rcpts	2,130.8	228.9	228.9	228.9	243.0	14.1	6.2%
1052 Oil/Haz Fd	1,559.8	1,609.9	1,609.9	1,609.9	1,659.0	49.1	3.0%
1061 CIP Rcpts	393.8	532.2	532.2	532.2	551.8	19.6	3.7%
1093 Clean Air	71.8	71.8	71.8	71.8	73.9	2.1	2.9%
1156 Rcpt Svcs	31.1	31.1	31.1	31.1	32.1	1.0	3.2%
1166 Vessel Com	46.7	46.7	46.7	46.7	47.7	1.0	2.1%
<b>GF Totals</b>	<b>569.2</b>	<b>674.2</b>	<b>674.2</b>	<b>674.2</b>	<b>691.9</b>	<b>17.7</b>	<b>2.6%</b>
<b>Federal Totals</b>	<b>1,093.7</b>	<b>1,216.2</b>	<b>1,216.2</b>	<b>1,216.2</b>	<b>1,249.7</b>	<b>33.5</b>	<b>2.8%</b>
<b>Other Totals</b>	<b>4,234.0</b>	<b>2,520.6</b>	<b>2,520.6</b>	<b>2,520.6</b>	<b>2,607.5</b>	<b>86.9</b>	<b>3.4%</b>
<b>Positions:</b>							
Permanent Full Time	51	47	47	48	48	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	45.2	2.3%
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	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>1,707.7</b>	<b>1,851.8</b>	<b>1,924.9</b>	<b>1,924.9</b>	<b>1,970.1</b>	<b>45.2</b>	<b>2.3%</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	1,362.5	1,489.8	1,562.9	1,562.9	1,608.1	45.2	2.9%
1007 I/A Rcpts	0.0	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	0.0	0.0%
1093 Clean Air	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	0.0	0.0%
<b>GF Totals</b>	<b>1,377.1</b>	<b>1,504.4</b>	<b>1,577.5</b>	<b>1,577.5</b>	<b>1,622.7</b>	<b>45.2</b>	<b>2.9%</b>
<b>Federal Totals</b>	<b>124.9</b>	<b>124.9</b>	<b>124.9</b>	<b>124.9</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>205.7</b>	<b>222.5</b>	<b>222.5</b>	<b>222.5</b>	<b>222.5</b>	<b>0.0</b>	<b>0.0%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1052 Oil/Haz Fd	0.0	-250.0	0.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	132.1	85.5	89.1	156.8	159.9	3.1	2.0%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	460.4	435.9	490.3	422.6	368.2	-54.4	-12.9%
74000 Commodities	76.5	31.0	31.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>669.0</b>	<b>555.4</b>	<b>613.4</b>	<b>613.4</b>	<b>562.1</b>	<b>-51.3</b>	<b>-8.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	611.0	502.8	559.0	559.0	506.8	-52.2	-9.3%
1007 I/A Rcpts	58.0	52.6	54.4	54.4	55.3	0.9	1.7%
<b>GF Totals</b>	<b>611.0</b>	<b>502.8</b>	<b>559.0</b>	<b>559.0</b>	<b>506.8</b>	<b>-52.2</b>	<b>-9.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>58.0</b>	<b>52.6</b>	<b>54.4</b>	<b>54.4</b>	<b>55.3</b>	<b>0.9</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	331.9	297.3	297.3	297.3	305.2	7.9	2.7%
72000 Travel	7.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	40.9	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	2.9	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%
77000 Grants, Benefits	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>382.7</b>	<b>304.2</b>	<b>304.2</b>	<b>304.2</b>	<b>312.1</b>	<b>7.9</b>	<b>2.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	382.7	304.2	304.2	304.2	312.1	7.9	2.6%
<b>GF Totals</b>	<b>382.7</b>	<b>304.2</b>	<b>304.2</b>	<b>304.2</b>	<b>312.1</b>	<b>7.9</b>	<b>2.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,753.7	3,029.5	3,029.5	3,029.5	3,202.2	172.7	5.7%
72000 Travel	266.0	185.9	185.9	185.9	185.9	0.0	0.0%
73000 Services	469.3	431.7	431.7	431.7	431.7	0.0	0.0%
74000 Commodities	113.8	53.7	53.7	53.7	53.7	0.0	0.0%
75000 Capital Outlay	9.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,612.4</b>	<b>3,700.8</b>	<b>3,700.8</b>	<b>3,700.8</b>	<b>3,873.5</b>	<b>172.7</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	326.4	414.2	414.2	414.2	421.1	6.9	1.7%
1004 Gen Fund	1,384.5	1,415.8	1,415.8	1,415.8	1,474.0	58.2	4.1%
1007 I/A Rcpts	99.0	53.7	53.7	53.7	57.0	3.3	6.1%
1156 Rcpt Svcs	1,802.5	1,817.1	1,817.1	1,817.1	1,921.4	104.3	5.7%
<b>GF Totals</b>	<b>1,384.5</b>	<b>1,415.8</b>	<b>1,415.8</b>	<b>1,415.8</b>	<b>1,474.0</b>	<b>58.2</b>	<b>4.1%</b>
<b>Federal Totals</b>	<b>326.4</b>	<b>414.2</b>	<b>414.2</b>	<b>414.2</b>	<b>421.1</b>	<b>6.9</b>	<b>1.7%</b>
<b>Other Totals</b>	<b>1,901.5</b>	<b>1,870.8</b>	<b>1,870.8</b>	<b>1,870.8</b>	<b>1,978.4</b>	<b>107.6</b>	<b>5.8%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	38	38	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,669.6	1,750.3	1,807.9	1,807.9	1,893.7	85.8	4.7%
72000 Travel	39.0	51.1	51.1	51.1	51.1	0.0	0.0%
73000 Services	185.0	783.5	783.5	783.5	720.5	-63.0	-8.0%
74000 Commodities	243.2	196.9	219.3	219.3	196.9	-22.4	-10.2%
75000 Capital Outlay	315.4	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%
78000 Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,452.2</b>	<b>2,905.5</b>	<b>2,905.5</b>	<b>2,905.5</b>	<b>2,905.9</b>	<b>0.4</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	588.2	1,109.7	1,109.7	1,109.7	1,109.7	0.0	0.0%
1003 G/F Match	152.5	97.3	97.3	97.3	100.1	2.8	2.9%
1004 Gen Fund	1,293.6	1,196.9	1,196.9	1,196.9	1,205.3	8.4	0.7%
1005 GF/Prgm	177.5	158.7	158.7	158.7	159.0	0.3	0.2%
1007 I/A Rcpts	114.7	326.2	326.2	326.2	331.8	5.6	1.7%
1052 Oil/Haz Fd	14.7	16.7	16.7	16.7	0.0	-16.7	-100.0%
1061 CIP Rcpts	111.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,623.6</b>	<b>1,452.9</b>	<b>1,452.9</b>	<b>1,452.9</b>	<b>1,464.4</b>	<b>11.5</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>588.2</b>	<b>1,109.7</b>	<b>1,109.7</b>	<b>1,109.7</b>	<b>1,109.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>240.4</b>	<b>342.9</b>	<b>342.9</b>	<b>342.9</b>	<b>331.8</b>	<b>-11.1</b>	<b>-3.2%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	24	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,367.0	4,046.5	4,046.5	4,046.5	4,679.8	633.3	15.7%
72000 Travel	103.7	212.7	212.7	212.7	250.7	38.0	17.9%
73000 Services	424.0	787.2	787.2	787.2	827.1	39.9	5.1%
74000 Commodities	114.7	157.6	157.6	157.6	177.6	20.0	12.7%
75000 Capital Outlay	0.0	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,009.4</b>	<b>5,224.0</b>	<b>5,224.0</b>	<b>5,224.0</b>	<b>5,955.2</b>	<b>731.2</b>	<b>14.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,962.0	3,772.4	3,772.4	3,772.4	4,188.2	415.8	11.0%
1003 G/F Match	856.7	1,247.4	1,247.4	1,247.4	1,559.6	312.2	25.0%
1004 Gen Fund	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
1005 GF/Prgm	167.6	200.8	200.8	200.8	204.0	3.2	1.6%
1007 I/A Rcpts	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	18.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,024.3</b>	<b>1,451.6</b>	<b>1,451.6</b>	<b>1,451.6</b>	<b>1,767.0</b>	<b>315.4</b>	<b>21.7%</b>
<b>Federal Totals</b>	<b>2,962.0</b>	<b>3,772.4</b>	<b>3,772.4</b>	<b>3,772.4</b>	<b>4,188.2</b>	<b>415.8</b>	<b>11.0%</b>
<b>Other Totals</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	53	53	53	57	4	7.5%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,408.8	1,556.1	1,556.1	1,556.1	1,635.2	79.1	5.1%
72000 Travel	51.6	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	345.4	285.3	285.3	285.3	285.3	0.0	0.0%
74000 Commodities	47.0	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,852.8</b>	<b>1,935.4</b>	<b>1,935.4</b>	<b>1,935.4</b>	<b>2,014.5</b>	<b>79.1</b>	<b>4.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	255.7	320.5	320.5	320.5	328.7	8.2	2.6%
1003 G/F Match	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	856.5	1,015.0	1,015.0	1,015.0	1,059.3	44.3	4.4%
1005 GF/Prgm	185.9	186.9	186.9	186.9	197.4	10.5	5.6%
1007 I/A Rcpts	28.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	522.2	413.0	413.0	413.0	429.1	16.1	3.9%
<b>GF Totals</b>	<b>1,046.4</b>	<b>1,201.9</b>	<b>1,201.9</b>	<b>1,201.9</b>	<b>1,256.7</b>	<b>54.8</b>	<b>4.6%</b>
<b>Federal Totals</b>	<b>255.7</b>	<b>320.5</b>	<b>320.5</b>	<b>320.5</b>	<b>328.7</b>	<b>8.2</b>	<b>2.6%</b>
<b>Other Totals</b>	<b>550.7</b>	<b>413.0</b>	<b>413.0</b>	<b>413.0</b>	<b>429.1</b>	<b>16.1</b>	<b>3.9%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	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 Director (2060)

**RDU:** Air Quality (206)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	176.4	175.8	175.8	175.8	177.7	1.9	1.1%
72000 Travel	13.6	14.9	14.9	14.9	14.9	0.0	0.0%
73000 Services	36.8	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	14.7	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%
77000 Grants, Benefits	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>241.5</b>	<b>241.1</b>	<b>241.1</b>	<b>241.1</b>	<b>243.0</b>	<b>1.9</b>	<b>0.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	241.5	241.1	241.1	241.1	243.0	1.9	0.8%
<b>GF Totals</b>	<b>241.5</b>	<b>241.1</b>	<b>241.1</b>	<b>241.1</b>	<b>243.0</b>	<b>1.9</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,299.8	5,390.5	5,395.0	5,295.0	5,542.6	247.6	4.7%
72000 Travel	119.1	237.2	237.2	237.2	237.2	0.0	0.0%
73000 Services	1,097.4	2,907.6	2,907.6	3,007.6	3,007.6	0.0	0.0%
74000 Commodities	56.0	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	0.0	55.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,572.3</b>	<b>8,807.5</b>	<b>8,812.0</b>	<b>8,812.0</b>	<b>9,059.6</b>	<b>247.6</b>	<b>2.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	859.4	1,682.6	1,685.1	1,685.1	1,717.2	32.1	1.9%
1003 G/F Match	884.5	888.9	890.9	890.9	917.2	26.3	3.0%
1004 Gen Fund	299.6	309.5	309.5	309.5	328.2	18.7	6.0%
1005 GF/Prgm	91.4	136.5	136.5	136.5	141.7	5.2	3.8%
1007 I/A Rcpts	143.3	147.7	147.7	147.7	150.6	2.9	2.0%
1061 CIP Rcpts	248.0	133.1	133.1	133.1	139.3	6.2	4.7%
1093 Clean Air	2,087.6	3,993.1	3,993.1	3,993.1	4,103.2	110.1	2.8%
1108 Stat Desig	51.8	147.7	147.7	147.7	147.9	0.2	0.1%
1156 Rcpt Svcs	906.7	1,368.4	1,368.4	1,368.4	1,414.3	45.9	3.4%
<b>GF Totals</b>	<b>1,275.5</b>	<b>1,334.9</b>	<b>1,336.9</b>	<b>1,336.9</b>	<b>1,387.1</b>	<b>50.2</b>	<b>3.8%</b>
<b>Federal Totals</b>	<b>859.4</b>	<b>1,682.6</b>	<b>1,685.1</b>	<b>1,685.1</b>	<b>1,717.2</b>	<b>32.1</b>	<b>1.9%</b>
<b>Other Totals</b>	<b>3,437.4</b>	<b>5,790.0</b>	<b>5,790.0</b>	<b>5,790.0</b>	<b>5,955.3</b>	<b>165.3</b>	<b>2.9%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	212.8	200.3	200.3	200.3	204.3	4.0	2.0%
72000 Travel	18.4	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	49.6	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	8.3	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%
77000 Grants, Benefits	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>289.1</b>	<b>249.3</b>	<b>249.3</b>	<b>249.3</b>	<b>253.3</b>	<b>4.0</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	243.6	249.3	249.3	249.3	253.3	4.0	1.6%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>289.1</b>	<b>249.3</b>	<b>249.3</b>	<b>249.3</b>	<b>253.3</b>	<b>4.0</b>	<b>1.6%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	5,059.1	5,456.9	5,456.9	5,456.9	5,717.3	260.4	4.8%
72000 Travel	187.6	278.1	278.1	278.1	278.1	0.0	0.0%
73000 Services	896.9	1,000.9	1,000.9	1,000.9	1,000.9	0.0	0.0%
74000 Commodities	99.4	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	0.0	6.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,243.0</b>	<b>6,790.7</b>	<b>6,790.7</b>	<b>6,790.7</b>	<b>7,051.1</b>	<b>260.4</b>	<b>3.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,853.4	3,504.3	3,504.3	3,504.3	3,622.7	118.4	3.4%
1007 I/A Rcpts	20.7	80.6	80.6	80.6	82.0	1.4	1.7%
1052 Oil/Haz Fd	3,368.9	3,205.8	3,205.8	3,205.8	3,346.4	140.6	4.4%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,853.4</b>	<b>3,504.3</b>	<b>3,504.3</b>	<b>3,504.3</b>	<b>3,622.7</b>	<b>118.4</b>	<b>3.4%</b>
<b>Other Totals</b>	<b>3,389.6</b>	<b>3,286.4</b>	<b>3,286.4</b>	<b>3,286.4</b>	<b>3,428.4</b>	<b>142.0</b>	<b>4.3%</b>
<b>Positions:</b>							
Permanent Full Time	64	65	65	65	65	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:** Industry Preparedness and Pipeline Operations (1922)

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,651.8	3,407.1	3,407.1	3,407.1	3,558.6	151.5	4.4%
72000 Travel	117.1	171.8	141.8	141.8	141.8	0.0	0.0%
73000 Services	467.6	686.9	586.9	586.9	586.9	0.0	0.0%
74000 Commodities	83.5	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,320.0</b>	<b>4,305.6</b>	<b>4,175.6</b>	<b>4,175.6</b>	<b>4,327.1</b>	<b>151.5</b>	<b>3.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	157.5	208.3	208.3	208.3	213.4	5.1	2.4%
1004 Gen Fund	0.0	606.5	606.5	606.5	619.3	12.8	2.1%
1007 I/A Rcpts	299.8	263.7	263.7	263.7	268.4	4.7	1.8%
1052 Oil/Haz Fd	2,512.7	2,877.1	2,747.1	2,747.1	2,858.0	110.9	4.0%
1166 Vessel Com	350.0	350.0	350.0	350.0	368.0	18.0	5.1%
<b>GF Totals</b>	<b>0.0</b>	<b>606.5</b>	<b>606.5</b>	<b>606.5</b>	<b>619.3</b>	<b>12.8</b>	<b>2.1%</b>
<b>Federal Totals</b>	<b>157.5</b>	<b>208.3</b>	<b>208.3</b>	<b>208.3</b>	<b>213.4</b>	<b>5.1</b>	<b>2.4%</b>
<b>Other Totals</b>	<b>3,162.5</b>	<b>3,490.8</b>	<b>3,360.8</b>	<b>3,360.8</b>	<b>3,494.4</b>	<b>133.6</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	39	39	39	39	0	0.0%
Permanent Part Time	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,030.4	3,011.3	3,014.4	3,014.4	3,166.7	152.3	5.1%
72000 Travel	147.0	131.5	131.5	131.5	131.5	0.0	0.0%
73000 Services	584.0	623.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	296.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	32.4	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,090.1</b>	<b>3,835.8</b>	<b>3,778.9</b>	<b>3,778.9</b>	<b>3,931.2</b>	<b>152.3</b>	<b>4.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	63.3	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	4,026.8	3,835.8	3,778.9	3,778.9	3,931.2	152.3	4.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,090.1</b>	<b>3,835.8</b>	<b>3,778.9</b>	<b>3,778.9</b>	<b>3,931.2</b>	<b>152.3</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	36	36	36	36	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	422.0	392.6	392.6	392.6	408.0	15.4	3.9%
72000 Travel	9.3	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	853.3	1,089.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	29.5	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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>1,314.1</b>	<b>1,494.0</b>	<b>1,434.0</b>	<b>1,434.0</b>	<b>1,449.4</b>	<b>15.4</b>	<b>1.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	31.5	39.7	39.7	39.7	40.2	0.5	1.3%
1007 I/A Rcpts	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	1,278.1	1,454.3	1,394.3	1,394.3	1,409.2	14.9	1.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>31.5</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>40.2</b>	<b>0.5</b>	<b>1.3%</b>
<b>Other Totals</b>	<b>1,282.6</b>	<b>1,454.3</b>	<b>1,394.3</b>	<b>1,394.3</b>	<b>1,409.2</b>	<b>14.9</b>	<b>1.1%</b>
<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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	6,080.0	6,837.8	7,015.8	7,015.8	7,325.8	310.0	4.4%
72000 Travel	335.6	373.0	385.0	385.0	385.0	0.0	0.0%
73000 Services	3,071.1	3,563.4	4,428.4	4,326.7	6,926.7	2,600.0	60.1%
74000 Commodities	128.1	228.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	433.4	481.4	481.4	481.4	481.4	0.0	0.0%
78000 Miscellaneous	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,048.2</b>	<b>12,701.1</b>	<b>12,701.1</b>	<b>12,599.4</b>	<b>15,509.4</b>	<b>2,910.0</b>	<b>23.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,842.7	4,945.4	4,945.4	4,843.7	4,907.0	63.3	1.3%
1003 G/F Match	415.3	419.6	419.6	419.6	428.5	8.9	2.1%
1004 Gen Fund	3,886.0	4,380.9	4,380.9	4,380.9	4,565.3	184.4	4.2%
1005 GF/Prgm	771.6	795.3	795.3	795.3	825.6	30.3	3.8%
1007 I/A Rcpts	373.1	226.9	226.9	226.9	233.2	6.3	2.8%
1061 CIP Rcpts	159.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.1	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	600.4	1,855.6	1,855.6	1,855.6	4,472.4	2,616.8	141.0%
<b>GF Totals</b>	<b>5,072.9</b>	<b>5,595.8</b>	<b>5,595.8</b>	<b>5,595.8</b>	<b>5,819.4</b>	<b>223.6</b>	<b>4.0%</b>
<b>Federal Totals</b>	<b>3,842.7</b>	<b>4,945.4</b>	<b>4,945.4</b>	<b>4,843.7</b>	<b>4,907.0</b>	<b>63.3</b>	<b>1.3%</b>
<b>Other Totals</b>	<b>1,132.6</b>	<b>2,159.9</b>	<b>2,159.9</b>	<b>2,159.9</b>	<b>4,783.0</b>	<b>2,623.1</b>	<b>121.4%</b>
<b>Positions:</b>							
Permanent Full Time	80	81	83	83	83	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,995.4	3,593.1	3,608.4	3,547.7	3,703.4	155.7	4.4%
72000 Travel	114.1	208.9	208.9	208.9	208.9	0.0	0.0%
73000 Services	406.6	1,251.7	1,251.7	1,251.7	1,251.7	0.0	0.0%
74000 Commodities	50.1	93.1	93.1	93.1	93.1	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,122.6	1,630.6	1,630.6	1,793.0	1,793.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,688.8</b>	<b>6,807.4</b>	<b>6,822.7</b>	<b>6,924.4</b>	<b>7,080.1</b>	<b>155.7</b>	<b>2.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,283.9	2,483.5	2,492.0	2,593.7	2,621.7	28.0	1.1%
1003 G/F Match	630.6	727.8	730.6	730.6	731.9	1.3	0.2%
1004 Gen Fund	685.9	290.7	294.3	294.3	297.3	3.0	1.0%
1005 GF/Prgm	57.1	57.1	57.1	57.1	57.1	0.0	0.0%
1007 I/A Rcpts	286.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,696.4	3,184.8	3,185.2	3,185.2	3,306.4	121.2	3.8%
1075 Clean Wtr	48.6	63.5	63.5	63.5	65.7	2.2	3.5%
<b>GF Totals</b>	<b>1,373.6</b>	<b>1,075.6</b>	<b>1,082.0</b>	<b>1,082.0</b>	<b>1,086.3</b>	<b>4.3</b>	<b>0.4%</b>
<b>Federal Totals</b>	<b>2,283.9</b>	<b>2,483.5</b>	<b>2,492.0</b>	<b>2,593.7</b>	<b>2,621.7</b>	<b>28.0</b>	<b>1.1%</b>
<b>Other Totals</b>	<b>2,031.3</b>	<b>3,248.3</b>	<b>3,248.7</b>	<b>3,248.7</b>	<b>3,372.1</b>	<b>123.4</b>	<b>3.8%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%