

General Funds

Component Summary
Department of Environmental Conservation

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Office of the Commissioner	0.0	307.8	307.8	307.8	0.0	-307.8	-100.0%
BRU Total:	0.0	307.8	307.8	307.8	0.0	-307.8	-100.0%
Administration							
Office of the Commissioner	292.2	0.0	0.0	0.0	310.4	310.4	100.0%
Information & Admin Services	783.0	823.8	823.8	823.8	851.4	27.6	3.4%
BRU Total:	1,075.2	823.8	823.8	823.8	1,161.8	338.0	41.0%
Environmental Health							
Environmental Health Director	281.2	263.6	263.6	263.6	264.4	0.8	0.3%
Food Safety & Sanitation	2,842.0	1,322.6	1,324.6	1,324.6	1,322.6	-2.0	-0.2%
Laboratory Services	1,338.3	1,409.0	1,409.0	1,409.0	1,062.2	-346.8	-24.6%
Drinking Water	1,315.7	1,549.7	1,549.7	1,549.7	1,607.3	57.6	3.7%
Solid Waste Management	922.7	1,166.2	1,166.2	1,166.2	1,126.2	-40.0	-3.4%
BRU Total:	6,699.9	5,711.1	5,713.1	5,713.1	5,382.7	-330.4	-5.8%
Statewide Public Services							
Statewide Public Services	160.8	122.7	122.7	122.7	0.0	-122.7	-100.0%
BRU Total:	160.8	122.7	122.7	122.7	0.0	-122.7	-100.0%
Air and Water Quality							
Air and Water Director	213.1	216.6	216.6	216.6	217.5	0.9	0.4%
Air Quality	1,113.8	1,411.3	1,411.3	1,411.3	1,229.5	-181.8	-12.9%
Water Quality	2,206.4	2,270.7	2,379.8	2,379.8	2,314.5	-65.3	-2.7%
BRU Total:	3,533.3	3,898.6	4,007.7	4,007.7	3,761.5	-246.2	-6.1%

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Facility Construction and Operations							
Facility Constr. & Op.	996.7	1,037.9	1,037.9	1,037.9	934.0	-103.9	-10.0%
BRU Total:	996.7	1,037.9	1,037.9	1,037.9	934.0	-103.9	-10.0%
General Funds:	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%