

**GF & Other Funds**

**Component Summary**  
**Department of Environmental Conservation**

<b>Budget Request Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2003 Management Plan vs FY2004 Governor</b>	
<b>Commissioner's Office</b>							
Office of the Commissioner	0.0	307.8	307.8	307.8	0.0	-307.8	-100.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>307.8</b>	<b>307.8</b>	<b>307.8</b>	<b>0.0</b>	<b>-307.8</b>	<b>-100.0%</b>
<b>Administration</b>							
Office of the Commissioner	292.2	0.0	0.0	0.0	310.4	310.4	100.0%
Information & Admin Services	4,789.1	2,199.6	2,199.6	2,199.6	3,279.5	1,079.9	49.1%
Exxon Restoration	122.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>5,203.7</b>	<b>2,199.6</b>	<b>2,199.6</b>	<b>2,199.6</b>	<b>3,589.9</b>	<b>1,390.3</b>	<b>63.2%</b>
<b>Environmental Health</b>							
Environmental Health Director	281.2	263.6	263.6	263.6	264.4	0.8	0.3%
Food Safety & Sanitation	3,021.1	3,076.4	3,079.7	3,079.7	2,587.7	-492.0	-16.0%
Laboratory Services	1,716.4	1,606.0	1,606.0	1,606.0	1,494.8	-111.2	-6.9%
Drinking Water	1,315.7	1,549.7	1,549.7	1,549.7	1,607.3	57.6	3.7%
Solid Waste Management	955.2	1,166.2	1,166.2	1,166.2	1,126.2	-40.0	-3.4%
<b>BRU Total:</b>	<b>7,289.6</b>	<b>7,661.9</b>	<b>7,665.2</b>	<b>7,665.2</b>	<b>7,080.4</b>	<b>-584.8</b>	<b>-7.6%</b>
<b>Statewide Public Services</b>							
Statewide Public Services	1,067.2	1,207.4	1,207.4	1,207.4	0.0	-1,207.4	-100.0%
<b>BRU Total:</b>	<b>1,067.2</b>	<b>1,207.4</b>	<b>1,207.4</b>	<b>1,207.4</b>	<b>0.0</b>	<b>-1,207.4</b>	<b>-100.0%</b>
<b>Air and Water Quality</b>							
Air and Water Director	215.7	236.2	236.2	236.2	223.9	-12.3	-5.2%
Air Quality	3,904.7	4,286.9	4,286.9	4,286.9	4,988.4	701.5	16.4%
Water Quality	2,431.0	2,596.1	2,705.2	2,705.2	2,632.1	-73.1	-2.7%
Com'l Passenger Vessel Progra	419.8	703.7	703.7	703.7	704.9	1.2	0.2%
<b>BRU Total:</b>	<b>6,971.2</b>	<b>7,822.9</b>	<b>7,932.0</b>	<b>7,932.0</b>	<b>8,549.3</b>	<b>617.3</b>	<b>7.8%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	194.8	202.4	202.4	202.4	203.8	1.4	0.7%
Contaminated Sites Program	3,919.0	4,121.4	4,121.4	4,121.4	4,150.7	29.3	0.7%

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<b>Spill Prevention and Response</b>							
Industry Prep. & Pipeline Op.	2,924.2	3,463.1	3,463.1	3,463.1	3,472.6	9.5	0.3%
Prevention and Emerg. Respons	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	32.7	1.0%
Response Fund Administration	1,747.5	1,759.7	1,759.7	1,759.7	1,761.6	1.9	0.1%
<b>BRU Total:</b>	<b>11,920.6</b>	<b>12,690.9</b>	<b>12,690.9</b>	<b>12,690.9</b>	<b>12,765.7</b>	<b>74.8</b>	<b>0.6%</b>
<b>Local Emergency Planning Committees</b>							
Local Emergency Planning Com	423.4	326.1	326.1	326.1	326.1	0.0	0.0%
<b>BRU Total:</b>	<b>423.4</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facility Construction and Operations</b>							
Facility Constr. & Op.	3,638.2	4,185.3	4,185.3	4,185.3	4,108.0	-77.3	-1.8%
<b>BRU Total:</b>	<b>3,638.2</b>	<b>4,185.3</b>	<b>4,185.3</b>	<b>4,185.3</b>	<b>4,108.0</b>	<b>-77.3</b>	<b>-1.8%</b>
<b>General Funds:</b>	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	24,048.0	24,500.0	24,501.3	24,501.3	25,179.4	678.1	2.8%
<b>Total Funds:</b>	<b>36,513.9</b>	<b>36,401.9</b>	<b>36,514.3</b>	<b>36,514.3</b>	<b>36,419.4</b>	<b>-94.9</b>	<b>-0.3%</b>