

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>		
<b>Commissioner's Office</b>								
Office of the Commissioner	303.2	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>303.2</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>Administration</b>								
Office of the Commissioner	0.0	311.1	311.1	311.1	309.5	-1.6	-0.5%	
Information & Admin Services	765.0	861.3	861.3	861.3	445.3	-416.0	-48.3%	
State Support Services	0.0	0.0	0.0	0.0	50.5	50.5	100.0%	
<b>RDU Total:</b>	<b>765.0</b>	<b>1,172.4</b>	<b>1,172.4</b>	<b>1,172.4</b>	<b>805.3</b>	<b>-367.1</b>	<b>-31.3%</b>	
<b>Environmental Health</b>								
Environmental Health Director	291.3	266.7	266.7	266.7	266.7	0.0	0.0%	
Food Safety & Sanitation	1,302.7	1,337.6	1,337.6	1,099.6	1,099.6	0.0	0.0%	
Laboratory Services	1,388.9	1,074.7	1,074.7	1,312.7	1,311.4	-1.3	-0.1%	
Drinking Water	1,392.1	1,624.6	1,624.6	1,624.6	1,593.9	-30.7	-1.9%	
Solid Waste Management	1,052.5	1,137.3	1,137.3	1,137.3	1,191.2	53.9	4.7%	
<b>RDU Total:</b>	<b>5,427.5</b>	<b>5,440.9</b>	<b>5,440.9</b>	<b>5,440.9</b>	<b>5,462.8</b>	<b>21.9</b>	<b>0.4%</b>	
<b>Statewide Public Services</b>								
Statewide Public Services	99.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>99.1</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>Air and Water Quality</b>								
Air and Water Director	215.1	218.2	218.2	218.2	218.2	0.0	0.0%	
Air Quality	1,441.5	1,239.7	1,239.7	1,239.7	1,227.6	-12.1	-1.0%	
Water Quality	2,294.8	2,332.6	2,332.6	2,332.6	2,801.1	468.5	20.1%	
<b>RDU Total:</b>	<b>3,951.4</b>	<b>3,790.5</b>	<b>3,790.5</b>	<b>3,790.5</b>	<b>4,246.9</b>	<b>456.4</b>	<b>12.0%</b>	
<b>Spill Prevention and Response</b>								
Prevention and Emerg. Respons	0.0	0.0	30.0	30.0	12.0	-18.0	-60.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>12.0</b>	<b>-18.0</b>	<b>-60.0%</b>	

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Facility Construction and Operations</b>							
Facility Constr. & Op.	1,002.9	937.3	937.3	937.3	932.8	-4.5	-0.5%
<b>RDU Total:</b>	<b>1,002.9</b>	<b>937.3</b>	<b>937.3</b>	<b>937.3</b>	<b>932.8</b>	<b>-4.5</b>	<b>-0.5%</b>
<b>General Funds:</b>	11,549.1	11,341.1	11,371.1	11,371.1	11,459.8	88.7	0.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>11,549.1</b>	<b>11,341.1</b>	<b>11,371.1</b>	<b>11,371.1</b>	<b>11,459.8</b>	<b>88.7</b>	<b>0.8%</b>