

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Administration								
Office of the Commissioner	582.2	605.7	605.1	605.1	665.3	711.3	46.0	6.9%
Administrative Services	7,005.8	3,488.7	3,487.7	3,487.7	3,622.6	3,856.8	234.2	6.5%
State Support Services	0.0	397.9	1,554.2	1,554.2	1,554.2	1,554.2	0.0	0.0%
RDU Total:	7,588.0	4,492.3	5,647.0	5,647.0	5,842.1	6,122.3	280.2	4.8%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	304.7	304.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	304.7	304.7	0.0	0.0%
Environmental Health								
Environmental Health Director	298.8	267.1	266.6	266.6	273.3	273.3	0.0	0.0%
Food Safety & Sanitation	2,812.4	2,936.7	3,222.4	3,222.4	3,340.2	3,340.2	0.0	0.0%
Laboratory Services	2,089.4	2,448.1	2,445.7	2,178.8	2,675.7	2,675.7	0.0	0.0%
Drinking Water	3,775.3	3,737.3	3,735.8	3,658.5	3,715.3	3,715.3	0.0	0.0%
Solid Waste Management	1,045.1	1,145.9	1,143.9	1,488.1	1,530.9	1,530.9	0.0	0.0%
RDU Total:	10,021.0	10,535.1	10,814.4	10,814.4	11,535.4	11,535.4	0.0	0.0%
Air Quality								
Water Quality	4,992.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Com'l Passenger Vessel Program	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Air Quality Director	218.2	217.0	216.6	216.6	218.8	218.8	0.0	0.0%
Air Quality	5,218.0	6,705.8	6,703.6	6,703.6	6,874.2	7,169.6	295.4	4.3%
RDU Total:	10,815.3	6,922.8	6,920.2	6,920.2	7,093.0	7,388.4	295.4	4.2%
Spill Prevention and Response								
Spill Prev. & Resp. Director	197.7	216.3	216.3	216.3	220.1	220.1	0.0	0.0%
Contaminated Sites Program	5,856.4	7,580.2	7,580.2	7,442.1	6,661.8	6,661.8	0.0	0.0%
Industry Prep. & Pipeline Op.	2,778.5	3,379.0	3,379.0	3,517.1	3,819.8	3,819.8	0.0	0.0%
Prevention and Emerg. Response	4,249.8	3,448.9	3,448.9	3,448.9	3,627.5	3,627.5	0.0	0.0%

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Spill Prevention and Response								
Response Fund Administration	1,443.3	1,835.3	1,835.3	1,835.3	1,462.6	1,462.6	0.0	0.0%
RDU Total:	14,525.7	16,459.7	16,459.7	16,459.7	15,791.8	15,791.8	0.0	0.0%
Water								
Water Quality	0.0	8,860.7	9,267.0	9,267.0	9,435.6	9,435.6	0.0	0.0%
Facility Construction	5,152.2	5,876.9	5,875.2	5,875.2	5,908.5	5,908.5	0.0	0.0%
RDU Total:	5,152.2	14,737.6	15,142.2	15,142.2	15,344.1	15,344.1	0.0	0.0%
Non-Point Source Pollution Control								
Non-Pnt Source Pollution Cntrl	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Local Emergency Planning Committees								
Local Emergency Planning Comn	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	13,545.1	0.0	0.0%
Federal Funds:	12,973.3	16,428.6	16,663.6	16,663.6	17,470.3	17,468.9	-1.4	-0.0%
Other Funds:	25,886.8	25,174.4	25,385.1	25,385.1	24,895.7	25,472.7	577.0	2.3%
Total Funds:	49,760.2	53,147.5	54,983.5	54,983.5	55,911.1	56,486.7	575.6	1.0%
Permanent Full Time:	479	466	470	473	484	488	4	0.8%
Permanent Part Time:	9	5	5	2	3	2	-1	-33.3%
Non Permanent:	4	4	4	4	4	4	0	0.0%
Total Positions:	492	475	479	479	491	494	3	0.6%