

**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>FY2005 Governor Amended</b>	<b>FY2005 Governor vs FY2005 Governor Amended</b>		
<b>Administration</b>									
Office of the Commissioner	0.0	420.0	420.0	582.6	604.5	606.9	2.4	0.4%	
Administrative Services	6,051.1	4,521.0	4,521.0	4,358.4	3,401.8	3,489.8	88.0	2.6%	
State Support Services	0.0	0.0	0.0	0.0	397.9	397.9	0.0	0.0%	
<b>RDU Total:</b>	<b>6,051.1</b>	<b>4,941.0</b>	<b>4,941.0</b>	<b>4,941.0</b>	<b>4,404.2</b>	<b>4,494.6</b>	<b>90.4</b>	<b>2.1%</b>	
<b>Commissioner's Office</b>									
Office of the Commissioner	410.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>410.7</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>Environmental Health</b>									
Environmental Health Director	291.3	266.7	266.7	266.7	266.7	267.5	0.8	0.3%	
Food Safety & Sanitation	3,418.6	3,136.5	3,136.5	2,838.5	2,934.8	2,936.7	1.9	0.1%	
Laboratory Services	2,161.7	2,090.3	2,090.3	2,388.3	2,451.8	2,453.2	1.4	0.1%	
Drinking Water	3,712.1	4,453.5	4,453.5	4,453.5	4,503.1	3,783.2	-719.9	-16.0%	
Solid Waste Management	1,066.7	1,164.9	1,164.9	1,164.9	1,219.4	1,220.9	1.5	0.1%	
<b>RDU Total:</b>	<b>10,650.4</b>	<b>11,111.9</b>	<b>11,111.9</b>	<b>11,111.9</b>	<b>11,375.8</b>	<b>10,661.5</b>	<b>-714.3</b>	<b>-6.3%</b>	
<b>Statewide Public Services</b>									
Statewide Public Services	1,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,671.8</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>Air Quality</b>									
Water Quality	4,550.1	5,200.8	5,200.8	5,200.8	7,415.7	0.0	-7,415.7	-100.0%	
Com'l Passenger Vessel Program	548.7	706.9	706.9	706.9	713.6	0.0	-713.6	-100.0%	
Air Quality Director	217.9	224.6	224.6	224.6	218.2	218.7	0.5	0.2%	
Air Quality	5,832.1	6,533.0	6,533.0	6,533.0	7,004.3	6,710.1	-294.2	-4.2%	
<b>RDU Total:</b>	<b>11,148.8</b>	<b>12,665.3</b>	<b>12,665.3</b>	<b>12,665.3</b>	<b>15,351.8</b>	<b>6,928.8</b>	<b>-8,423.0</b>	<b>-54.9%</b>	
<b>Spill Prevention and Response</b>									
Spill Prev. & Resp. Director	201.2	204.7	204.7	204.7	215.8	216.3	0.5	0.2%	
Contaminated Sites Program	5,948.3	7,398.1	7,398.1	7,398.1	7,573.1	7,580.2	7.1	0.1%	

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<b>Spill Prevention and Response</b>								
Industry Prep. & Pipeline Op.	2,844.7	3,510.6	3,510.6	3,510.6	3,375.7	3,379.0	3.3	0.1%
Prevention and Emerg. Response	3,598.3	3,207.6	3,237.6	3,237.6	3,444.8	3,448.9	4.1	0.1%
Response Fund Administration	1,754.6	1,799.0	1,799.0	1,799.0	1,834.4	1,835.3	0.9	0.0%
<b>RDU Total:</b>	<b>14,347.1</b>	<b>16,120.0</b>	<b>16,150.0</b>	<b>16,150.0</b>	<b>16,443.8</b>	<b>16,459.7</b>	<b>15.9</b>	<b>0.1%</b>
<b>Water</b>								
Water Quality	0.0	0.0	0.0	0.0	0.0	8,860.7	8,860.7	100.0%
Facility Construction	5,280.4	5,768.0	5,768.0	5,768.0	5,875.3	5,881.9	6.6	0.1%
<b>RDU Total:</b>	<b>5,280.4</b>	<b>5,768.0</b>	<b>5,768.0</b>	<b>5,768.0</b>	<b>5,875.3</b>	<b>14,742.6</b>	<b>8,867.3</b>	<b>150.9%</b>
<b>Non-Point Source Pollution Control</b>								
Non-Pnt Source Pollution Cntrl	1,689.0	1,715.4	1,715.4	1,715.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,689.0</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Local Emergency Planning Committees</b>								
Local Emergency Planning Comn	326.1	326.1	326.1	326.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</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>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	11,549.1	11,341.1	11,371.1	11,371.1	11,459.8	11,555.9	96.1	0.8%
<b>Federal Funds:</b>	13,987.9	15,932.1	15,932.1	15,932.1	16,415.0	16,428.6	13.6	0.1%
<b>Other Funds:</b>	26,038.4	25,374.5	25,374.5	25,374.5	25,576.1	25,302.7	-273.4	-1.1%
<b>Total Funds:</b>	<b>51,575.4</b>	<b>52,647.7</b>	<b>52,677.7</b>	<b>52,677.7</b>	<b>53,450.9</b>	<b>53,287.2</b>	<b>-163.7</b>	<b>-0.3%</b>
<b>Permanent Full Time:</b>	490	477	477	479	466	467	1	0.2%
<b>Permanent Part Time:</b>	10	10	10	9	5	5	0	0.0%
<b>Non Permanent:</b>	4	4	4	4	4	4	0	0.0%
<b>Total Positions:</b>	<b>504</b>	<b>491</b>	<b>491</b>	<b>492</b>	<b>475</b>	<b>476</b>	<b>1</b>	<b>0.2%</b>