

**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	410.7	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>Administration</b>								
Office of the Commissioner	0.0	420.0	420.0	582.6	604.5	21.9	3.8%	
Information & Admin Services	6,051.1	4,521.0	4,521.0	4,358.4	3,401.8	-956.6	-21.9%	
State Support Services	0.0	0.0	0.0	0.0	397.9	397.9	100.0%	
<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>-536.8</b>	<b>-10.9%</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	3,418.6	3,136.5	3,136.5	2,838.5	2,934.8	96.3	3.4%	
Laboratory Services	2,161.7	2,090.3	2,090.3	2,388.3	2,451.8	63.5	2.7%	
Drinking Water	3,712.1	4,453.5	4,453.5	4,453.5	4,503.1	49.6	1.1%	
Solid Waste Management	1,066.7	1,164.9	1,164.9	1,164.9	1,219.4	54.5	4.7%	
<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>263.9</b>	<b>2.4%</b>	
<b>Statewide Public Services</b>								
Statewide Public Services	1,671.8	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>Air and Water Quality</b>								
Air and Water Director	217.9	224.6	224.6	224.6	218.2	-6.4	-2.8%	
Air Quality	5,832.1	6,533.0	6,533.0	6,533.0	7,004.3	471.3	7.2%	
Water Quality	4,550.1	5,200.8	5,200.8	5,200.8	7,415.7	2,214.9	42.6%	
Com'l Passenger Vessel Progra	548.7	706.9	706.9	706.9	713.6	6.7	0.9%	
<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>2,686.5</b>	<b>21.2%</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	-1,715.4	-100.0%	
<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>-1,715.4</b>	<b>-100.0%</b>	

**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>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	201.2	204.7	204.7	204.7	215.8	11.1	5.4%
Contaminated Sites Program	5,948.3	7,398.1	7,398.1	7,398.1	7,573.1	175.0	2.4%
Industry Prep. & Pipeline Op.	2,844.7	3,510.6	3,510.6	3,510.6	3,375.7	-134.9	-3.8%
Prevention and Emerg. Respon:	3,598.3	3,207.6	3,237.6	3,237.6	3,444.8	207.2	6.4%
Response Fund Administration	1,754.6	1,799.0	1,799.0	1,799.0	1,834.4	35.4	2.0%
<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>293.8</b>	<b>1.8%</b>
<b>Local Emergency Planning Committees</b>							
Local Emergency Planning Com	326.1	326.1	326.1	326.1	0.0	-326.1	-100.0%
<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>-326.1</b>	<b>-100.0%</b>
<b>Facility Construction and Operations</b>							
Facility Constr. & Op.	5,280.4	5,768.0	5,768.0	5,768.0	5,875.3	107.3	1.9%
<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>107.3</b>	<b>1.9%</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>	13,987.9	15,932.1	15,932.1	15,932.1	16,415.0	482.9	3.0%
<b>Other Funds:</b>	26,038.4	25,374.5	25,374.5	25,374.5	25,576.1	201.6	0.8%
<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>773.2</b>	<b>1.5%</b>
<b>Permanent Full Time:</b>	490	477	477	479	466	-13	-2.7%
<b>Permanent Part Time:</b>	10	10	10	9	5	-4	-44.4%
<b>Non Permanent:</b>	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>-17</b>	<b>0.0%</b>