

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	310.7	309.7	309.1	309.1	314.2	5.1	1.6%
Information & Admin Services	5,959.4	2,502.2	2,501.2	2,501.2	2,607.9	106.7	4.3%
State Support Services	0.0	273.0	1,429.3	1,429.3	1,429.3	0.0	0.0%
<b>RDU Total:</b>	<b>6,270.1</b>	<b>3,084.9</b>	<b>4,239.6</b>	<b>4,239.6</b>	<b>4,351.4</b>	<b>111.8</b>	<b>2.6%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	304.7	304.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>304.7</b>	<b>304.7</b>	<b>100.0%</b>
<b>Environmental Health</b>							
Environmental Health Director	298.8	267.1	266.6	266.6	273.3	6.7	2.5%
Food Safety & Sanitation	2,474.9	2,469.8	2,755.5	2,755.5	2,964.9	209.4	7.6%
Laboratory Services	1,551.9	1,747.2	1,744.8	1,663.9	1,620.2	-43.7	-2.6%
Drinking Water	1,489.0	826.0	824.5	824.5	801.9	-22.6	-2.7%
Solid Waste Management	1,027.1	1,117.6	1,115.6	1,196.5	1,231.0	34.5	2.9%
<b>RDU Total:</b>	<b>6,841.7</b>	<b>6,427.7</b>	<b>6,707.0</b>	<b>6,707.0</b>	<b>6,891.3</b>	<b>184.3</b>	<b>2.7%</b>
<b>Air Quality</b>							
Water Quality	2,852.5	0.0	0.0	0.0	0.0	0.0	0.0%
Com'l Passenger Vessel Progra	386.3	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	2.2	1.0%
Air Quality	4,381.8	5,138.2	5,136.0	5,136.0	5,274.9	138.9	2.7%
<b>RDU Total:</b>	<b>7,838.8</b>	<b>5,355.2</b>	<b>5,352.6</b>	<b>5,352.6</b>	<b>5,493.7</b>	<b>141.1</b>	<b>2.6%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	197.7	216.3	216.3	216.3	220.1	3.8	1.8%
Contaminated Sites Program	3,105.7	4,276.1	4,276.1	4,241.6	3,384.3	-857.3	-20.2%
Industry Prep. & Pipeline Op.	2,778.5	3,370.5	3,370.5	3,405.0	3,712.1	307.1	9.0%
Prevention and Emerg. Respon:	4,249.8	3,448.9	3,448.9	3,448.9	3,627.5	178.6	5.2%

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<b>Spill Prevention and Response</b>							
Response Fund Administration	1,409.9	1,800.5	1,800.5	1,800.5	1,426.3	-374.2	-20.8%
<b>RDU Total:</b>	<b>11,741.6</b>	<b>13,112.3</b>	<b>13,112.3</b>	<b>13,112.3</b>	<b>12,370.3</b>	<b>-742.0</b>	<b>-5.7%</b>
<b>Water</b>							
Water Quality	0.0	4,497.7	4,669.0	4,669.0	4,759.1	90.1	1.9%
Facility Construction	3,768.6	4,241.1	4,239.4	4,239.4	4,270.3	30.9	0.7%
<b>RDU Total:</b>	<b>3,768.6</b>	<b>8,738.8</b>	<b>8,908.4</b>	<b>8,908.4</b>	<b>9,029.4</b>	<b>121.0</b>	<b>1.4%</b>
<b>Local Emergency Planning Committees</b>							
Local Emergency Planning Com	326.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>326.1</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>General Funds:</b>	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	610.3	4.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	25,886.8	25,174.4	25,385.1	25,385.1	24,895.7	-489.4	-1.9%
<b>Total Funds:</b>	<b>36,786.9</b>	<b>36,718.9</b>	<b>38,319.9</b>	<b>38,319.9</b>	<b>38,440.8</b>	<b>120.9</b>	<b>0.3%</b>