

GF/Fed/Other Summary by Component (3 Scenario)
Environ Conservation

Results Delivery Unit/Component	FY2006 Management Plan					FY2007 Governor					FY2007 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	374.1	374.1	46.0	794.2	8	394.9	395.4	48.0	838.3	8	394.9	395.4	48.0	838.3	8
Administrative Services	548.2	1,043.8	2,354.9	3,946.9	45	574.6	1,093.7	2,452.0	4,120.3	45	574.6	1,093.7	2,452.0	4,120.3	45
State Support Services	1,244.5	124.9	222.5	1,591.9	0	1,252.3	124.9	222.5	1,599.7	0	1,252.3	124.9	222.5	1,599.7	0
RDU Total:	2,166.8	1,542.8	2,623.4	6,333.0	53	2,221.8	1,614.0	2,722.5	6,558.3	53	2,221.8	1,614.0	2,722.5	6,558.3	53
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	260.1	0.0	44.6	304.7	1	262.0	0.0	47.1	309.1	1	521.9	0.0	47.1	569.0	1
RDU Total:	260.1	0.0	44.6	304.7	1	262.0	0.0	47.1	309.1	1	521.9	0.0	47.1	569.0	1
Environmental Health															
Environmental Health Director	288.7	0.0	0.0	288.7	4	305.4	0.0	0.0	305.4	4	305.4	0.0	0.0	305.4	4
Food Safety & Sanitation	1,360.5	383.4	1,730.3	3,474.2	37	1,420.4	396.8	1,820.2	3,637.4	37	1,420.4	396.8	1,820.2	3,637.4	37
Laboratory Services	1,307.2	1,084.2	277.5	2,668.9	23	1,420.2	1,105.4	287.5	2,813.1	23	1,420.2	1,105.4	287.5	2,813.1	23
Drinking Water	819.8	2,989.4	0.0	3,809.2	45	1,845.7	3,836.6	0.0	5,682.3	59	1,845.7	3,836.6	0.0	5,682.3	59
Solid Waste Management	1,167.2	307.9	318.0	1,793.1	19	1,206.0	320.5	328.7	1,855.2	20	1,206.0	320.5	328.7	1,855.2	20
RDU Total:	4,943.4	4,764.9	2,325.8	12,034.1	128	6,197.7	5,659.3	2,436.4	14,293.4	143	6,197.7	5,659.3	2,436.4	14,293.4	143
Air Quality															
Air Quality Director	231.9	0.0	0.0	231.9	2	241.7	0.0	0.0	241.7	2	241.7	0.0	0.0	241.7	2
Air Quality	1,268.4	1,627.5	4,434.0	7,329.9	60	1,560.4	1,627.5	4,434.0	7,621.9	60	1,560.4	1,627.5	4,434.0	7,621.9	60
RDU Total:	1,500.3	1,627.5	4,434.0	7,561.8	62	1,802.1	1,627.5	4,434.0	7,863.6	62	1,802.1	1,627.5	4,434.0	7,863.6	62
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	238.0	238.0	2	0.0	0.0	249.1	249.1	2	0.0	0.0	249.1	249.1	2

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Spill Prevention and Response															
Contaminated Sites Program	0.0	3,353.3	3,274.6	6,627.9	64	0.0	3,248.0	3,262.9	6,510.9	64	0.0	3,248.0	3,262.9	6,510.9	64
Industry Prep. & Pipeline Op.	0.0	111.4	3,801.0	3,912.4	36	725.0	117.8	2,830.2	3,673.0	36	725.0	117.8	2,830.2	3,673.0	36
Prevention and Emerg. Response	0.0	0.0	3,669.8	3,669.8	37	0.0	0.0	3,835.8	3,835.8	37	0.0	0.0	3,835.8	3,835.8	37
Response Fund Administration	0.0	37.6	1,433.7	1,471.3	5	0.0	38.4	1,454.3	1,492.7	5	0.0	38.4	1,454.3	1,492.7	5
RDU Total:	0.0	3,502.3	12,417.1	15,919.4	144	725.0	3,404.2	11,632.3	15,761.5	144	725.0	3,404.2	11,632.3	15,761.5	144
Water															
Water Quality	4,671.5	4,745.5	992.0	10,409.0	80	5,502.4	4,625.9	888.9	11,017.2	80	5,502.4	4,625.9	888.9	11,017.2	80
Facility Construction	939.2	1,640.2	3,435.4	6,014.8	34	984.0	2,452.1	2,869.2	6,305.3	34	984.0	2,452.1	2,869.2	6,305.3	34
RDU Total:	5,610.7	6,385.7	4,427.4	16,423.8	114	6,486.4	7,078.0	3,758.1	17,322.5	114	6,486.4	7,078.0	3,758.1	17,322.5	114
Department Total:	14,481.3	17,823.2	26,272.3	58,576.8	502	17,695.0	19,383.0	25,030.4	62,108.4	517	17,954.9	19,383.0	25,030.4	62,368.3	517
Permanent Full Time:				502					517					517	
Permanent Part Time:				2					2					2	
Non Permanent:				4					4					4	
Total Positions:				508					523					523	