

General Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Administration								
Office of the Commissioner	308.8	325.3	374.1	374.1	394.9	394.9	0.0	0.0%
Administrative Services	2,066.0	2,155.7	2,159.4	2,159.4	2,262.2	2,262.2	0.0	0.0%
State Support Services	1,402.0	1,405.2	1,442.9	1,442.9	1,450.7	1,450.7	0.0	0.0%
Agency-Wide Unallocated	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,776.8	3,836.2	3,976.4	3,976.4	4,107.8	4,107.8	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	0.0	260.1	260.1	260.1	262.0	521.9	259.9	99.2%
RDU Total:	0.0	260.1	260.1	260.1	262.0	521.9	259.9	99.2%
Environmental Health								
Environmental Health Director	305.3	283.0	288.7	288.7	305.4	305.4	0.0	0.0%
Food Safety & Sanitation	2,565.0	3,090.5	3,087.8	3,087.8	3,237.5	3,237.5	0.0	0.0%
Laboratory Services	1,227.5	1,324.1	1,321.3	1,321.3	1,434.9	1,434.9	0.0	0.0%
Drinking Water	851.4	825.5	819.8	819.8	1,845.7	1,845.7	0.0	0.0%
Solid Waste Management	1,239.5	1,267.2	1,485.2	1,485.2	1,534.7	1,534.7	0.0	0.0%
RDU Total:	6,188.7	6,790.3	7,002.8	7,002.8	8,358.2	8,358.2	0.0	0.0%
Air Quality								
Air Quality Director	214.8	224.4	231.9	231.9	241.7	241.7	0.0	0.0%
Air Quality	1,211.5	2,468.7	2,461.0	2,461.0	2,753.0	2,753.0	0.0	0.0%
RDU Total:	1,426.3	2,693.1	2,692.9	2,692.9	2,994.7	2,994.7	0.0	0.0%
Spill Prevention and Response								
Spill Prev. & Resp. Director	214.8	226.3	234.0	238.0	249.1	249.1	0.0	0.0%
Contaminated Sites Program	3,050.4	3,398.1	3,398.1	3,198.1	3,182.3	3,182.3	0.0	0.0%
Industry Prep. & Pipeline Op.	2,724.7	3,324.8	3,324.8	3,324.8	3,211.1	3,211.1	0.0	0.0%
Prevention and Emerg. Response	2,926.8	3,481.8	3,469.8	3,669.8	3,835.8	3,835.8	0.0	0.0%
Response Fund Administration	1,311.0	1,437.7	1,437.7	1,433.7	1,454.3	1,454.3	0.0	0.0%
RDU Total:	10,227.7	11,868.7	11,864.4	11,864.4	11,932.6	11,932.6	0.0	0.0%

General Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Water								
Water Quality	4,121.6	4,530.4	5,396.8	5,396.8	6,115.8	6,115.8	0.0	0.0%
Facility Construction	954.8	944.0	939.2	939.2	984.0	984.0	0.0	0.0%
RDU Total:	5,076.4	5,474.4	6,336.0	6,336.0	7,099.8	7,099.8	0.0	0.0%
General Funds:	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	17,954.9	259.9	1.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	14,003.9	17,322.0	17,651.3	17,651.3	17,060.1	17,060.1	0.0	0.0%
Total Funds:	26,695.9	30,922.8	32,132.6	32,132.6	34,755.1	35,015.0	259.9	0.7%