

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration							
Office of the Commissioner	610.3	732.2	794.2	794.2	838.3	44.1	5.6%
Information & Admin Services	6,438.9	3,940.3	3,946.9	3,946.9	4,120.3	173.4	4.4%
State Support Services	1,537.3	1,554.2	1,591.9	1,591.9	1,599.7	7.8	0.5%
Agency-Wide Unallocated	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,586.5	6,176.7	6,333.0	6,333.0	6,558.3	225.3	3.6%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	0.0	304.7	304.7	304.7	309.1	4.4	1.4%
RDU Total:	0.0	304.7	304.7	304.7	309.1	4.4	1.4%
Environmental Health							
Environmental Health Director	305.3	283.0	288.7	288.7	305.4	16.7	5.8%
Food Safety & Sanitation	2,909.7	3,476.9	3,474.2	3,474.2	3,637.4	163.2	4.7%
Laboratory Services	2,071.5	2,671.7	2,668.9	2,668.9	2,813.1	144.2	5.4%
Drinking Water	2,916.8	3,814.2	3,809.2	3,809.2	5,682.3	1,873.1	49.2%
Solid Waste Management	1,447.3	1,575.1	1,793.1	1,793.1	1,855.2	62.1	3.5%
RDU Total:	9,650.6	11,820.9	12,034.1	12,034.1	14,293.4	2,259.3	18.8%
Air Quality							
Air Quality Director	214.8	224.4	231.9	231.9	241.7	9.8	4.2%
Air Quality	5,276.2	7,337.6	7,329.9	7,329.9	7,621.9	292.0	4.0%
RDU Total:	5,491.0	7,562.0	7,561.8	7,561.8	7,863.6	301.8	4.0%
Spill Prevention and Response							
Spill Prev. & Resp. Director	214.8	226.3	234.0	238.0	249.1	11.1	4.7%
Contaminated Sites Program	5,731.4	6,827.9	6,827.9	6,627.9	6,510.9	-117.0	-1.8%
Industry Prep. & Pipeline Op.	2,978.1	3,912.4	3,912.4	3,912.4	3,673.0	-239.4	-6.1%
Prevention and Emerg. Respon	3,058.8	3,481.8	3,469.8	3,669.8	3,835.8	166.0	4.5%
Response Fund Administration	1,331.8	1,475.3	1,475.3	1,471.3	1,492.7	21.4	1.5%
RDU Total:	13,314.9	15,923.7	15,919.4	15,919.4	15,761.5	-157.9	-1.0%

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Water							
Water Quality	8,426.8	9,542.6	10,409.0	10,409.0	11,017.2	608.2	5.8%
Facility Construction	5,297.6	6,011.4	6,014.8	6,014.8	6,305.3	290.5	4.8%
RDU Total:	13,724.4	15,554.0	16,423.8	16,423.8	17,322.5	898.7	5.5%
General Funds:	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	3,213.7	22.2%
Federal Funds:	13,880.4	17,807.0	17,823.2	17,823.2	19,383.0	1,559.8	8.8%
Other Funds:	24,195.0	25,934.2	26,272.3	26,272.3	25,030.4	-1,241.9	-4.7%
Total Funds:	50,767.4	57,342.0	58,576.8	58,576.8	62,108.4	3,531.6	6.0%
Permanent Full Time:	473	487	501	502	517	15	3.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	479	493	507	508	523	15	0.0%