

General Funds

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	308.8	325.3	374.1	374.1	394.9	20.8	5.6%
Information & Admin Services	516.0	548.1	548.2	548.2	574.6	26.4	4.8%
State Support Services	1,206.7	1,206.8	1,244.5	1,244.5	1,252.3	7.8	0.6%
Agency-Wide Unallocated	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,031.5	2,030.2	2,166.8	2,166.8	2,221.8	55.0	2.5%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	0.0	260.1	260.1	260.1	262.0	1.9	0.7%
RDU Total:	0.0	260.1	260.1	260.1	262.0	1.9	0.7%
Environmental Health							
Environmental Health Director	305.3	283.0	288.7	288.7	305.4	16.7	5.8%
Food Safety & Sanitation	1,104.2	1,363.2	1,360.5	1,360.5	1,420.4	59.9	4.4%
Laboratory Services	1,214.1	1,310.0	1,307.2	1,307.2	1,420.2	113.0	8.6%
Drinking Water	851.4	825.5	819.8	819.8	1,845.7	1,025.9	125.1%
Solid Waste Management	1,239.5	1,267.2	1,167.2	1,167.2	1,206.0	38.8	3.3%
RDU Total:	4,714.5	5,048.9	4,943.4	4,943.4	6,197.7	1,254.3	25.4%
Air Quality							
Air Quality Director	214.8	224.4	231.9	231.9	241.7	9.8	4.2%
Air Quality	1,211.5	1,276.1	1,268.4	1,268.4	1,560.4	292.0	23.0%
RDU Total:	1,426.3	1,500.5	1,500.3	1,500.3	1,802.1	301.8	20.1%
Spill Prevention and Response							
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	0.0	725.0	725.0	100.0%
Prevention and Emerg. Respon	12.0	12.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12.0	12.0	0.0	0.0	725.0	725.0	100.0%
Water							
Water Quality	3,552.9	3,805.1	4,671.5	4,671.5	5,502.4	830.9	17.8%

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Water							
Facility Construction	954.8	944.0	939.2	939.2	984.0	44.8	4.8%
RDU Total:	4,507.7	4,749.1	5,610.7	5,610.7	6,486.4	875.7	15.6%
General Funds:	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	3,213.7	22.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	3,213.7	22.2%