

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Office of the Commissioner	303.2	107.5	0.0	410.7	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	303.2	107.5	0.0	410.7	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administration															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	311.1	271.5	0.0	582.6	7	309.5	295.0	0.0	604.5	7
Information & Admin Services	765.0	1,102.3	4,183.8	6,051.1	44	861.3	1,046.4	2,450.7	4,358.4	55	445.3	984.5	1,972.0	3,401.8	40
State Support Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	50.5	124.9	222.5	397.9	0
RDU Total:	765.0	1,102.3	4,183.8	6,051.1	44	1,172.4	1,317.9	2,450.7	4,941.0	62	805.3	1,404.4	2,194.5	4,404.2	47
Environmental Health															
Environmental Health Director	291.3	0.0	0.0	291.3	4	266.7	0.0	0.0	266.7	4	266.7	0.0	0.0	266.7	4
Food Safety & Sanitation	1,302.7	247.9	1,868.0	3,418.6	40	1,099.6	459.6	1,279.3	2,838.5	32	1,099.6	466.9	1,368.3	2,934.8	32
Laboratory Services	1,388.9	359.6	413.2	2,161.7	27	1,312.7	641.2	434.4	2,388.3	23	1,311.4	700.7	439.7	2,451.8	23
Drinking Water	1,392.1	2,293.7	26.3	3,712.1	51	1,624.6	2,828.9	0.0	4,453.5	53	1,593.9	2,909.2	0.0	4,503.1	53
Solid Waste Management	1,052.5	14.0	0.2	1,066.7	13	1,137.3	27.6	0.0	1,164.9	13	1,191.2	28.2	0.0	1,219.4	14
RDU Total:	5,427.5	2,915.2	2,307.7	10,650.4	135	5,440.9	3,957.3	1,713.7	11,111.9	125	5,462.8	4,105.0	1,808.0	11,375.8	126
Statewide Public Services															
Statewide Public Services	99.1	742.8	829.9	1,671.8	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	99.1	742.8	829.9	1,671.8	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Air and Water Quality															
Air and Water Director	215.1	0.0	2.8	217.9	2	218.2	0.0	6.4	224.6	2	218.2	0.0	0.0	218.2	2
Air Quality	1,441.5	1,494.2	2,896.4	5,832.1	56	1,239.7	1,501.4	3,791.9	6,533.0	63	1,227.6	1,565.8	4,210.9	7,004.3	61
Water Quality	2,294.8	1,932.6	322.7	4,550.1	46	2,332.6	2,549.4	318.8	5,200.8	48	2,801.1	4,360.0	254.6	7,415.7	52
Com'l Passenger Vessel Program	0.0	0.0	548.7	548.7	2	0.0	0.0	706.9	706.9	2	0.0	0.0	713.6	713.6	2
RDU Total:	3,951.4	3,426.8	3,770.6	11,148.8	106	3,790.5	4,050.8	4,824.0	12,665.3	115	4,246.9	5,925.8	5,179.1	15,351.8	117

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Non-Point Source Pollution Control															
Non-Pnt Source Pollution Cntrl	0.0	1,689.0	0.0	1,689.0	0	0.0	1,715.4	0.0	1,715.4	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	1,689.0	0.0	1,689.0	0	0.0	1,715.4	0.0	1,715.4	0	0.0	0.0	0.0	0.0	0
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	201.2	201.2	2	0.0	0.0	204.7	204.7	2	0.0	0.0	215.8	215.8	2
Contaminated Sites Program	0.0	2,549.1	3,399.2	5,948.3	67	0.0	3,216.6	4,181.5	7,398.1	67	0.0	3,301.1	4,272.0	7,573.1	66
Industry Prep. & Pipeline Op.	0.0	0.0	2,844.7	2,844.7	33	0.0	8.5	3,502.1	3,510.6	33	0.0	8.5	3,367.2	3,375.7	32
Prevention and Emerg. Response	0.0	0.0	3,598.3	3,598.3	35	30.0	0.0	3,207.6	3,237.6	35	12.0	0.0	3,432.8	3,444.8	36
Response Fund Administration	0.0	32.7	1,721.9	1,754.6	5	0.0	33.4	1,765.6	1,799.0	5	0.0	34.8	1,799.6	1,834.4	5
RDU Total:	0.0	2,581.8	11,765.3	14,347.1	142	30.0	3,258.5	12,861.5	16,150.0	142	12.0	3,344.4	13,087.4	16,443.8	141
Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0	0.0	0.0	0.0	0.0	0
Facility Construction and Operations															
Facility Constr. & Op.	1,002.9	1,422.5	2,855.0	5,280.4	36	937.3	1,632.2	3,198.5	5,768.0	35	932.8	1,635.4	3,307.1	5,875.3	35
RDU Total:	1,002.9	1,422.5	2,855.0	5,280.4	36	937.3	1,632.2	3,198.5	5,768.0	35	932.8	1,635.4	3,307.1	5,875.3	35
Environmental Conservation Total:	11,549.1	13,987.9	26,038.4	51,575.4	490	11,371.1	15,932.1	25,374.5	52,677.7	479	11,459.8	16,415.0	25,576.1	53,450.9	466
Permanent Full Time:				490					479					466	
Permanent Part Time:				10					9					5	
Non Permanent:				4					4					4	
Total Positions:				504					492					475	