

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	310.7	271.5	0.0	582.2	7	309.1	296.0	0.0	605.1	7	314.2	351.1	0.0	665.3	7
Information & Admin Services	783.7	1,046.4	5,175.7	7,005.8	55	524.7	986.5	1,976.5	3,487.7	41	541.7	1,014.7	2,066.2	3,622.6	42
State Support Services	0.0	0.0	0.0	0.0	0	1,206.8	124.9	222.5	1,554.2	0	1,206.8	124.9	222.5	1,554.2	0
RDU Total:	1,094.4	1,317.9	5,175.7	7,588.0	62	2,040.6	1,407.4	2,199.0	5,647.0	48	2,062.7	1,490.7	2,288.7	5,842.1	49
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	304.7	0.0	0.0	304.7	1
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	304.7	0.0	0.0	304.7	1
Environmental Health															
Environmental Health Director	298.8	0.0	0.0	298.8	4	266.6	0.0	0.0	266.6	4	273.3	0.0	0.0	273.3	4
Food Safety & Sanitation	1,069.0	337.5	1,405.9	2,812.4	32	1,304.4	466.9	1,451.1	3,222.4	35	1,330.7	375.3	1,634.2	3,340.2	37
Laboratory Services	1,249.5	537.5	302.4	2,089.4	23	1,224.2	514.9	439.7	2,178.8	20	1,347.0	1,055.5	273.2	2,675.7	23
Drinking Water	1,446.1	2,286.3	42.9	3,775.3	53	824.5	2,834.0	0.0	3,658.5	43	801.9	2,913.4	0.0	3,715.3	45
Solid Waste Management	1,013.5	18.0	13.6	1,045.1	13	1,196.5	291.6	0.0	1,488.1	17	1,231.0	299.9	0.0	1,530.9	17
RDU Total:	5,076.9	3,179.3	1,764.8	10,021.0	125	4,816.2	4,107.4	1,890.8	10,814.4	119	4,983.9	4,644.1	1,907.4	11,535.4	126
Air Quality															
Water Quality	2,347.8	2,140.3	504.7	4,992.8	48	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Com'l Passenger Vessel Program	0.0	0.0	386.3	386.3	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Air Quality Director	218.2	0.0	0.0	218.2	2	216.6	0.0	0.0	216.6	2	218.8	0.0	0.0	218.8	2
Air Quality	1,209.8	836.2	3,172.0	5,218.0	63	1,221.9	1,567.6	3,914.1	6,703.6	60	1,248.6	1,599.3	4,026.3	6,874.2	60
RDU Total:	3,775.8	2,976.5	4,063.0	10,815.3	115	1,438.5	1,567.6	3,914.1	6,920.2	62	1,467.4	1,599.3	4,026.3	7,093.0	62
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	197.7	197.7	2	0.0	0.0	216.3	216.3	2	0.0	0.0	220.1	220.1	2
Contaminated Sites Program	0.0	2,750.7	3,105.7	5,856.4	67	0.0	3,200.5	4,241.6	7,442.1	64	0.0	3,277.5	3,384.3	6,661.8	64
Industry Prep. & Pipeline Op.	0.0	0.0	2,778.5	2,778.5	33	0.0	112.1	3,405.0	3,517.1	34	0.0	107.7	3,712.1	3,819.8	36
Prevention and Emerg. Response	24.7	0.0	4,225.1	4,249.8	35	12.0	0.0	3,436.9	3,448.9	36	12.0	0.0	3,615.5	3,627.5	37

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Spill Prevention and Response															
Response Fund Administration	0.0	33.4	1,409.9	1,443.3	5	0.0	34.8	1,800.5	1,835.3	5	0.0	36.3	1,426.3	1,462.6	5
RDU Total:	24.7	2,784.1	11,716.9	14,525.7	142	12.0	3,347.4	13,100.3	16,459.7	141	12.0	3,421.5	12,358.3	15,791.8	144
Water															
Water Quality	0.0	0.0	0.0	0.0	0	3,700.1	4,598.0	968.9	9,267.0	68	3,779.7	4,676.5	979.4	9,435.6	68
Facility Construction	928.3	1,383.6	2,840.3	5,152.2	35	927.4	1,635.8	3,312.0	5,875.2	35	934.7	1,638.2	3,335.6	5,908.5	34
RDU Total:	928.3	1,383.6	2,840.3	5,152.2	35	4,627.5	6,233.8	4,280.9	15,142.2	103	4,714.4	6,314.7	4,315.0	15,344.1	102
Non-Point Source Pollution Control															
Non-Pnt Source Pollution Cntrl	0.0	1,331.9	0.0	1,331.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	1,331.9	0.0	1,331.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	326.1	326.1	0	0.0	0.0	0.0	0.0	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	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Environmental Conservation Total:	10,900.1	12,973.3	25,886.8	49,760.2	479	12,934.8	16,663.6	25,385.1	54,983.5	473	13,545.1	17,470.3	24,895.7	55,911.1	484
Permanent Full Time:				479					473					484	
Permanent Part Time:				9					2					3	
Non Permanent:				4					4					4	
Total Positions:				492					479					491	