

**General Funds**

**Component Summary**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	310.7	309.7	309.1	309.1	314.2	5.1	1.6%
Information & Admin Services	783.7	525.7	524.7	524.7	541.7	17.0	3.2%
State Support Services	0.0	50.5	1,206.8	1,206.8	1,206.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,094.4</b>	<b>885.9</b>	<b>2,040.6</b>	<b>2,040.6</b>	<b>2,062.7</b>	<b>22.1</b>	<b>1.1%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	304.7	304.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>304.7</b>	<b>304.7</b>	<b>100.0%</b>
<b>Environmental Health</b>							
Environmental Health Director	298.8	267.1	266.6	266.6	273.3	6.7	2.5%
Food Safety & Sanitation	1,069.0	1,229.4	1,304.4	1,304.4	1,330.7	26.3	2.0%
Laboratory Services	1,249.5	1,307.5	1,305.1	1,224.2	1,347.0	122.8	10.0%
Drinking Water	1,446.1	826.0	824.5	824.5	801.9	-22.6	-2.7%
Solid Waste Management	1,013.5	1,117.6	1,115.6	1,196.5	1,231.0	34.5	2.9%
<b>RDU Total:</b>	<b>5,076.9</b>	<b>4,747.6</b>	<b>4,816.2</b>	<b>4,816.2</b>	<b>4,983.9</b>	<b>167.7</b>	<b>3.5%</b>
<b>Air Quality</b>							
Water Quality	2,347.8	0.0	0.0	0.0	0.0	0.0	0.0%
Air Quality Director	218.2	217.0	216.6	216.6	218.8	2.2	1.0%
Air Quality	1,209.8	1,224.1	1,221.9	1,221.9	1,248.6	26.7	2.2%
<b>RDU Total:</b>	<b>3,775.8</b>	<b>1,441.1</b>	<b>1,438.5</b>	<b>1,438.5</b>	<b>1,467.4</b>	<b>28.9</b>	<b>2.0%</b>
<b>Spill Prevention and Response</b>							
Prevention and Emerg. Respons	24.7	12.0	12.0	12.0	12.0	0.0	0.0%
<b>RDU Total:</b>	<b>24.7</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Water</b>							
Water Quality	0.0	3,528.8	3,700.1	3,700.1	3,779.7	79.6	2.2%

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<b>Water</b>							
Facility Construction	928.3	929.1	927.4	927.4	934.7	7.3	0.8%
<b>RDU Total:</b>	<b>928.3</b>	<b>4,457.9</b>	<b>4,627.5</b>	<b>4,627.5</b>	<b>4,714.4</b>	<b>86.9</b>	<b>1.9%</b>
<b>General Funds:</b>	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	610.3	4.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>10,900.1</b>	<b>11,544.5</b>	<b>12,934.8</b>	<b>12,934.8</b>	<b>13,545.1</b>	<b>610.3</b>	<b>4.7%</b>