

GF/Fed/Other Summary by Component (3 Scenario)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2005 Actuals					FY2006 Management Plan					FY2007 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	308.8	291.6	9.9	610.3	7	374.1	374.1	46.0	794.2	8	394.9	395.4	48.0	838.3	8
Information & Admin Services	516.0	991.1	4,931.8	6,438.9	41	548.2	1,043.8	2,354.9	3,946.9	45	574.6	1,093.7	2,452.0	4,120.3	45
State Support Services	1,206.7	124.9	205.7	1,537.3	0	1,244.5	124.9	222.5	1,591.9	0	1,252.3	124.9	222.5	1,599.7	0
RDU Total:	2,031.5	1,407.6	5,147.4	8,586.5	48	2,166.8	1,542.8	2,623.4	6,333.0	53	2,221.8	1,614.0	2,722.5	6,558.3	53
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	0	260.1	0.0	44.6	304.7	1	262.0	0.0	47.1	309.1	1
RDU Total:	0.0	0.0	0.0	0.0	0	260.1	0.0	44.6	304.7	1	262.0	0.0	47.1	309.1	1
Environmental Health															
Environmental Health Director	305.3	0.0	0.0	305.3	4	288.7	0.0	0.0	288.7	4	305.4	0.0	0.0	305.4	4
Food Safety & Sanitation	1,104.2	304.6	1,500.9	2,909.7	35	1,360.5	383.4	1,730.3	3,474.2	37	1,420.4	396.8	1,820.2	3,637.4	37
Laboratory Services	1,214.1	580.5	276.9	2,071.5	20	1,307.2	1,084.2	277.5	2,668.9	23	1,420.2	1,105.4	287.5	2,813.1	23
Drinking Water	851.4	2,062.9	2.5	2,916.8	43	819.8	2,989.4	0.0	3,809.2	45	1,845.7	3,836.6	0.0	5,682.3	59
Solid Waste Management	1,239.5	207.8	0.0	1,447.3	17	1,167.2	307.9	318.0	1,793.1	19	1,206.0	320.5	328.7	1,855.2	20
RDU Total:	4,714.5	3,155.8	1,780.3	9,650.6	119	4,943.4	4,764.9	2,325.8	12,034.1	128	6,197.7	5,659.3	2,436.4	14,293.4	143
Air Quality															
Air Quality Director	214.8	0.0	0.0	214.8	2	231.9	0.0	0.0	231.9	2	241.7	0.0	0.0	241.7	2
Air Quality	1,211.5	1,081.2	2,983.5	5,276.2	60	1,268.4	1,627.5	4,434.0	7,329.9	60	1,560.4	1,627.5	4,434.0	7,621.9	60
RDU Total:	1,426.3	1,081.2	2,983.5	5,491.0	62	1,500.3	1,627.5	4,434.0	7,561.8	62	1,802.1	1,627.5	4,434.0	7,863.6	62
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	214.8	214.8	2	0.0	0.0	238.0	238.0	2	0.0	0.0	249.1	249.1	2
Contaminated Sites Program	0.0	2,650.2	3,081.2	5,731.4	64	0.0	3,353.3	3,274.6	6,627.9	64	0.0	3,248.0	3,262.9	6,510.9	64
Industry Prep. & Pipeline Op.	0.0	107.6	2,870.5	2,978.1	34	0.0	111.4	3,801.0	3,912.4	36	725.0	117.8	2,830.2	3,673.0	36
Prevention and Emerg. Response	12.0	0.0	3,046.8	3,058.8	36	0.0	0.0	3,669.8	3,669.8	37	0.0	0.0	3,835.8	3,835.8	37
Response Fund Administration	0.0	20.8	1,311.0	1,331.8	5	0.0	37.6	1,433.7	1,471.3	5	0.0	38.4	1,454.3	1,492.7	5
RDU Total:	12.0	2,778.6	10,524.3	13,314.9	141	0.0	3,502.3	12,417.1	15,919.4	144	725.0	3,404.2	11,632.3	15,761.5	144

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Water															
Water Quality	3,552.9	3,998.5	875.4	8,426.8	68	4,671.5	4,745.5	992.0	10,409.0	80	5,502.4	4,625.9	888.9	11,017.2	80
Facility Construction	954.8	1,458.7	2,884.1	5,297.6	35	939.2	1,640.2	3,435.4	6,014.8	34	984.0	2,452.1	2,869.2	6,305.3	34
RDU Total:	4,507.7	5,457.2	3,759.5	13,724.4	103	5,610.7	6,385.7	4,427.4	16,423.8	114	6,486.4	7,078.0	3,758.1	17,322.5	114
Environmental Conservation Total:	12,692.0	13,880.4	24,195.0	50,767.4	473	14,481.3	17,823.2	26,272.3	58,576.8	502	17,695.0	19,383.0	25,030.4	62,108.4	517
Permanent Full Time:				473					502					517	
Permanent Part Time:				2					2					2	
Non Permanent:				4					4					4	
Total Positions:				<u>479</u>					<u>508</u>					<u>523</u>	