

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

Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration</b>															
Office of the Commissioner	394.9	395.4	48.0	838.3	8	451.0	451.0	245.3	1,147.3	10	451.0	451.0	90.8	992.8	8
Information & Admin Services	574.6	1,093.7	2,452.0	4,120.3	47	639.6	1,216.2	2,784.0	4,639.8	47	740.1	1,216.2	2,784.0	4,740.3	47
State Support Services	1,377.1	124.9	222.5	1,724.5	0	1,454.0	124.9	222.5	1,801.4	0	1,554.0	124.9	222.5	1,901.4	0
<b>RDU Total:</b>	<b>2,346.6</b>	<b>1,614.0</b>	<b>2,722.5</b>	<b>6,683.1</b>	<b>55</b>	<b>2,544.6</b>	<b>1,792.1</b>	<b>3,251.8</b>	<b>7,588.5</b>	<b>57</b>	<b>2,745.1</b>	<b>1,792.1</b>	<b>3,097.3</b>	<b>7,634.5</b>	<b>55</b>
<b>DEC Buildings Maintenance and Operations</b>															
DEC Bldgs Maint & Operations	564.1	0.0	47.1	611.2	1	569.6	0.0	52.6	622.2	1	569.6	0.0	52.6	622.2	1
<b>RDU Total:</b>	<b>564.1</b>	<b>0.0</b>	<b>47.1</b>	<b>611.2</b>	<b>1</b>	<b>569.6</b>	<b>0.0</b>	<b>52.6</b>	<b>622.2</b>	<b>1</b>	<b>569.6</b>	<b>0.0</b>	<b>52.6</b>	<b>622.2</b>	<b>1</b>
<b>Environmental Health</b>															
Environmental Health Director	305.4	0.0	0.0	305.4	4	347.6	0.0	0.0	347.6	4	347.6	0.0	0.0	347.6	4
Food Safety & Sanitation	1,420.4	396.8	1,820.2	3,637.4	38	1,561.7	414.2	2,125.7	4,101.6	38	1,561.7	414.2	2,125.7	4,101.6	38
Laboratory Services	1,434.3	1,105.4	337.5	2,877.2	24	1,616.2	1,105.4	339.5	3,061.1	24	1,622.8	1,109.7	342.9	3,075.4	24
Drinking Water	1,132.0	3,411.7	0.0	4,543.7	48	1,938.9	3,714.6	0.0	5,653.5	53	1,959.5	3,772.4	0.0	5,731.9	53
Solid Waste Management	1,206.0	320.5	378.7	1,905.2	21	1,346.4	320.5	594.9	2,261.8	22	1,352.0	320.5	444.7	2,117.2	21
<b>RDU Total:</b>	<b>5,498.1</b>	<b>5,234.4</b>	<b>2,536.4</b>	<b>13,268.9</b>	<b>135</b>	<b>6,810.8</b>	<b>5,554.7</b>	<b>3,060.1</b>	<b>15,425.6</b>	<b>141</b>	<b>6,843.6</b>	<b>5,616.8</b>	<b>2,913.3</b>	<b>15,373.7</b>	<b>140</b>
<b>Air Quality</b>															
Air Quality Director	241.7	0.0	0.0	241.7	2	267.4	0.0	0.0	267.4	2	267.4	0.0	0.0	267.4	2
Air Quality	1,320.6	1,678.5	4,622.8	7,621.9	60	1,594.2	1,678.5	6,141.0	9,413.7	60	1,605.4	1,682.6	6,239.2	9,527.2	60
<b>RDU Total:</b>	<b>1,562.3</b>	<b>1,678.5</b>	<b>4,622.8</b>	<b>7,863.6</b>	<b>62</b>	<b>1,861.6</b>	<b>1,678.5</b>	<b>6,141.0</b>	<b>9,681.1</b>	<b>62</b>	<b>1,872.8</b>	<b>1,682.6</b>	<b>6,239.2</b>	<b>9,794.6</b>	<b>62</b>
<b>Spill Prevention and Response</b>															
Spill Prev. & Resp. Director	0.0	0.0	249.1	249.1	2	0.0	0.0	277.9	277.9	2	0.0	0.0	277.9	277.9	2
Contaminated Sites Program	0.0	3,178.0	3,262.9	6,440.9	65	0.0	3,504.3	3,643.2	7,147.5	65	0.0	3,504.3	3,666.7	7,171.0	65
Industry Prep. & Pipeline Op.	0.0	187.8	3,555.2	3,743.0	35	0.0	208.3	5,089.5	5,297.8	45	606.5	208.3	3,884.4	4,699.2	39
Prevention and Emerg. Response	0.0	0.0	3,835.8	3,835.8	36	0.0	0.0	4,758.7	4,758.7	39	0.0	0.0	4,257.9	4,257.9	36
Response Fund Administration	0.0	38.4	1,454.3	1,492.7	5	0.0	39.7	1,507.6	1,547.3	5	0.0	39.7	1,507.6	1,547.3	5
<b>RDU Total:</b>	<b>0.0</b>	<b>3,404.2</b>	<b>12,357.3</b>	<b>15,761.5</b>	<b>143</b>	<b>0.0</b>	<b>3,752.3</b>	<b>15,276.9</b>	<b>19,029.2</b>	<b>156</b>	<b>606.5</b>	<b>3,752.3</b>	<b>13,594.5</b>	<b>17,953.3</b>	<b>147</b>

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Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Water</b>															
Water Quality	5,490.0	4,625.9	888.9	11,004.8	81	8,023.6	4,924.7	4,698.2	17,646.5	86	6,099.2	4,945.4	6,559.9	17,604.5	85
Facility Construction	984.0	2,452.1	2,869.2	6,305.3	34	1,118.3	2,462.8	3,147.2	6,728.3	34	1,118.3	2,483.5	3,248.3	6,850.1	34
<b>RDU Total:</b>	<b>6,474.0</b>	<b>7,078.0</b>	<b>3,758.1</b>	<b>17,310.1</b>	<b>115</b>	<b>9,141.9</b>	<b>7,387.5</b>	<b>7,845.4</b>	<b>24,374.8</b>	<b>120</b>	<b>7,217.5</b>	<b>7,428.9</b>	<b>9,808.2</b>	<b>24,454.6</b>	<b>119</b>
<b>Environmental Conservation Total:</b>	<b>16,445.1</b>	<b>19,009.1</b>	<b>26,044.2</b>	<b>61,498.4</b>	<b>511</b>	<b>20,928.5</b>	<b>20,165.1</b>	<b>35,627.8</b>	<b>76,721.4</b>	<b>537</b>	<b>19,855.1</b>	<b>20,272.7</b>	<b>35,705.1</b>	<b>75,832.9</b>	<b>524</b>
<b>Permanent Full Time:</b>				511					537					524	
<b>Permanent Part Time:</b>				1					1					1	
<b>Non Permanent:</b>				4					4					4	
<b>Total Positions:</b>				<b>516</b>					<b>542</b>					<b>529</b>	