

GF/Fed/Other Summary by Component (3 Scenario)
Environ Conservation

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	309.1	296.0	0.0	605.1	7	314.2	351.1	0.0	665.3	7	314.2	349.7	47.4	711.3	8
Administrative Services	524.7	986.5	1,976.5	3,487.7	41	541.7	1,014.7	2,066.2	3,622.6	42	541.7	1,014.7	2,300.4	3,856.8	45
State Support Services	1,206.8	124.9	222.5	1,554.2	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:	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	2,062.7	1,489.3	2,570.3	6,122.3	53
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	0.0	0.0	0.0	0.0	0	304.7	0.0	0.0	304.7	1	304.7	0.0	0.0	304.7	1
RDU Total:	0.0	0.0	0.0	0.0	0	304.7	0.0	0.0	304.7	1	304.7	0.0	0.0	304.7	1
Environmental Health															
Environmental Health Director	266.6	0.0	0.0	266.6	4	273.3	0.0	0.0	273.3	4	273.3	0.0	0.0	273.3	4
Food Safety & Sanitation	1,304.4	466.9	1,451.1	3,222.4	35	1,330.7	375.3	1,634.2	3,340.2	37	1,330.7	375.3	1,634.2	3,340.2	37
Laboratory Services	1,224.2	514.9	439.7	2,178.8	20	1,347.0	1,055.5	273.2	2,675.7	23	1,347.0	1,055.5	273.2	2,675.7	23
Drinking Water	824.5	2,834.0	0.0	3,658.5	43	801.9	2,913.4	0.0	3,715.3	45	801.9	2,913.4	0.0	3,715.3	45
Solid Waste Management	1,196.5	291.6	0.0	1,488.1	17	1,231.0	299.9	0.0	1,530.9	17	1,231.0	299.9	0.0	1,530.9	17
RDU Total:	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	4,983.9	4,644.1	1,907.4	11,535.4	126
Air Quality															
Air Quality Director	216.6	0.0	0.0	216.6	2	218.8	0.0	0.0	218.8	2	218.8	0.0	0.0	218.8	2
Air Quality	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	1,248.6	1,599.3	4,321.7	7,169.6	60
RDU Total:	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	1,467.4	1,599.3	4,321.7	7,388.4	62
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	216.3	216.3	2	0.0	0.0	220.1	220.1	2	0.0	0.0	220.1	220.1	2

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Spill Prevention and Response															
Contaminated Sites Program	0.0	3,200.5	4,241.6	7,442.1	64	0.0	3,277.5	3,384.3	6,661.8	64	0.0	3,277.5	3,384.3	6,661.8	64
Industry Prep. & Pipeline Op.	0.0	112.1	3,405.0	3,517.1	34	0.0	107.7	3,712.1	3,819.8	36	0.0	107.7	3,712.1	3,819.8	36
Prevention and Emerg. Response	12.0	0.0	3,436.9	3,448.9	36	12.0	0.0	3,615.5	3,627.5	37	12.0	0.0	3,615.5	3,627.5	37
Response Fund Administration	0.0	34.8	1,800.5	1,835.3	5	0.0	36.3	1,426.3	1,462.6	5	0.0	36.3	1,426.3	1,462.6	5
RDU Total:	12.0	3,347.4	13,100.3	16,459.7	141	12.0	3,421.5	12,358.3	15,791.8	144	12.0	3,421.5	12,358.3	15,791.8	144
Water															
Water Quality	3,700.1	4,598.0	968.9	9,267.0	68	3,779.7	4,676.5	979.4	9,435.6	68	3,779.7	4,676.5	979.4	9,435.6	68
Facility Construction	927.4	1,635.8	3,312.0	5,875.2	35	934.7	1,638.2	3,335.6	5,908.5	34	934.7	1,638.2	3,335.6	5,908.5	34
RDU Total:	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	4,714.4	6,314.7	4,315.0	15,344.1	102
Department Total:	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	13,545.1	17,468.9	25,472.7	56,486.7	488
Permanent Full Time:				473					484					488	
Permanent Part Time:				2					3					2	
Non Permanent:				4					4					4	
Total Positions:				479					491					494	