

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Administration								
Office of the Commissioner	845.5	1,185.4	1,185.4	1,185.4	955.2	955.2	0.0	0.0%
Information & Admin Services	5,896.9	4,411.0	4,411.0	4,411.0	4,549.1	4,674.7	125.6	2.8%
State Support Services	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	1,970.1	0.0	0.0%
Agency-Wide Unallocated	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,450.1	7,198.2	7,521.3	7,521.3	7,474.4	7,600.0	125.6	1.7%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	669.0	555.4	613.4	613.4	562.1	562.1	0.0	0.0%
RDU Total:	669.0	555.4	613.4	613.4	562.1	562.1	0.0	0.0%
Environmental Health								
Environmental Health Director	382.7	304.2	304.2	304.2	312.1	322.1	10.0	3.2%
Food Safety & Sanitation	3,612.4	3,700.8	3,700.8	3,700.8	3,873.5	3,916.9	43.4	1.1%
Laboratory Services	2,452.2	2,905.5	2,905.5	2,905.5	2,905.9	2,938.9	33.0	1.1%
Drinking Water	4,009.4	5,224.0	5,224.0	5,224.0	5,955.2	6,041.8	86.6	1.5%
Solid Waste Management	1,852.8	1,935.4	1,935.4	1,935.4	2,014.5	2,048.6	34.1	1.7%
RDU Total:	12,309.5	14,069.9	14,069.9	14,069.9	15,061.2	15,268.3	207.1	1.4%
Air Quality								
Air Quality Director	241.5	241.1	241.1	241.1	243.0	243.0	0.0	0.0%
Air Quality	5,572.3	8,807.5	8,812.0	8,812.0	9,059.6	9,190.5	130.9	1.4%
RDU Total:	5,813.8	9,048.6	9,053.1	9,053.1	9,302.6	9,433.5	130.9	1.4%
Spill Prevention and Response								
Spill Prev. & Resp. Director	289.1	249.3	249.3	249.3	253.3	253.3	0.0	0.0%
Contaminated Sites Program	6,243.0	6,790.7	6,790.7	6,790.7	7,051.1	7,188.5	137.4	1.9%
Industry Prep. & Pipeline Op.	3,320.0	4,305.6	4,175.6	4,175.6	4,327.1	4,418.0	90.9	2.1%
Prevention and Emerg. Respons	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	3,993.5	62.3	1.6%
Response Fund Administration	1,314.1	1,494.0	1,434.0	1,434.0	1,449.4	1,464.2	14.8	1.0%
RDU Total:	15,256.3	16,675.4	16,428.5	16,428.5	17,012.1	17,317.5	305.4	1.8%

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Water								
Water Quality	10,048.2	12,701.1	12,701.1	12,599.4	15,509.4	15,908.3	398.9	2.6%
Facility Construction	5,688.8	6,807.4	6,822.7	6,924.4	7,080.1	7,154.7	74.6	1.1%
RDU Total:	15,737.0	19,508.5	19,523.8	19,523.8	22,589.5	23,063.0	473.5	2.1%
General Funds:	16,374.9	17,755.3	17,893.0	17,893.0	18,652.9	18,926.8	273.9	1.5%
Federal Funds:	15,774.7	20,522.7	20,533.7	20,533.7	21,006.6	21,343.5	336.9	1.6%
Other Funds:	26,086.1	28,778.0	28,783.3	28,783.3	32,342.4	32,974.1	631.7	2.0%
Total Funds:	58,235.7	67,056.0	67,210.0	67,210.0	72,001.9	73,244.4	1,242.5	1.7%
Permanent Full Time:	515	520	522	527	531	531	0	0.0%
Permanent Part Time:	0	1	1	1	1	1	0	0.0%
Non Permanent:	4	4	4	4	4	4	0	0.0%
Total Positions:	519	525	527	532	536	536	0	0.0%