

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

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	392.6	395.4	57.5	845.5	8	393.6	701.0	90.8	1,185.4	8	402.2	462.1	90.9	955.2	8
Information & Admin Services	569.2	1,093.7	4,234.0	5,896.9	51	674.2	1,216.2	2,520.6	4,411.0	48	691.9	1,249.7	2,607.5	4,549.1	48
State Support Services	1,377.1	124.9	205.7	1,707.7	0	1,577.5	124.9	222.5	1,924.9	0	1,622.7	124.9	222.5	1,970.1	0
RDU Total:	2,338.9	1,614.0	4,497.2	8,450.1	59	2,645.3	2,042.1	2,833.9	7,521.3	56	2,716.8	1,836.7	2,920.9	7,474.4	56
DEC Buildings Maintenance and Operations															
DEC Bldgs Maint & Operations	611.0	0.0	58.0	669.0	1	559.0	0.0	54.4	613.4	2	506.8	0.0	55.3	562.1	2
RDU Total:	611.0	0.0	58.0	669.0	1	559.0	0.0	54.4	613.4	2	506.8	0.0	55.3	562.1	2
Environmental Health															
Environmental Health Director	382.7	0.0	0.0	382.7	4	304.2	0.0	0.0	304.2	4	312.1	0.0	0.0	312.1	4
Food Safety & Sanitation	1,384.5	326.4	1,901.5	3,612.4	38	1,415.8	414.2	1,870.8	3,700.8	38	1,474.0	421.1	1,978.4	3,873.5	38
Laboratory Services	1,623.6	588.2	240.4	2,452.2	24	1,452.9	1,109.7	342.9	2,905.5	24	1,464.4	1,109.7	331.8	2,905.9	24
Drinking Water	1,024.3	2,962.0	23.1	4,009.4	48	1,451.6	3,772.4	0.0	5,224.0	53	1,767.0	4,188.2	0.0	5,955.2	57
Solid Waste Management	1,046.4	255.7	550.7	1,852.8	21	1,201.9	320.5	413.0	1,935.4	21	1,256.7	328.7	429.1	2,014.5	21
RDU Total:	5,461.5	4,132.3	2,715.7	12,309.5	135	5,826.4	5,616.8	2,626.7	14,069.9	140	6,274.2	6,047.7	2,739.3	15,061.2	144
Air Quality															
Air Quality Director	241.5	0.0	0.0	241.5	2	241.1	0.0	0.0	241.1	2	243.0	0.0	0.0	243.0	2
Air Quality	1,275.5	859.4	3,437.4	5,572.3	60	1,336.9	1,685.1	5,790.0	8,812.0	60	1,387.1	1,717.2	5,955.3	9,059.6	60
RDU Total:	1,517.0	859.4	3,437.4	5,813.8	62	1,578.0	1,685.1	5,790.0	9,053.1	62	1,630.1	1,717.2	5,955.3	9,302.6	62
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	289.1	289.1	2	0.0	0.0	249.3	249.3	2	0.0	0.0	253.3	253.3	2
Contaminated Sites Program	0.0	2,853.4	3,389.6	6,243.0	64	0.0	3,504.3	3,286.4	6,790.7	65	0.0	3,622.7	3,428.4	7,051.1	65
Industry Prep. & Pipeline Op.	0.0	157.5	3,162.5	3,320.0	36	606.5	208.3	3,360.8	4,175.6	39	619.3	213.4	3,494.4	4,327.1	39
Prevention and Emerg. Response	0.0	0.0	4,090.1	4,090.1	37	0.0	0.0	3,778.9	3,778.9	36	0.0	0.0	3,931.2	3,931.2	36
Response Fund Administration	0.0	31.5	1,282.6	1,314.1	5	0.0	39.7	1,394.3	1,434.0	5	0.0	40.2	1,409.2	1,449.4	5
RDU Total:	0.0	3,042.4	12,213.9	15,256.3	144	606.5	3,752.3	12,069.7	16,428.5	147	619.3	3,876.3	12,516.5	17,012.1	147

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Water															
Water Quality	5,072.9	3,842.7	1,132.6	10,048.2	80	5,595.8	4,843.7	2,159.9	12,599.4	83	5,819.4	4,907.0	4,783.0	15,509.4	83
Facility Construction	1,373.6	2,283.9	2,031.3	5,688.8	34	1,082.0	2,593.7	3,248.7	6,924.4	37	1,086.3	2,621.7	3,372.1	7,080.1	37
RDU Total:	6,446.5	6,126.6	3,163.9	15,737.0	114	6,677.8	7,437.4	5,408.6	19,523.8	120	6,905.7	7,528.7	8,155.1	22,589.5	120
Environmental Conservation Total:	16,374.9	15,774.7	26,086.1	58,235.7	515	17,893.0	20,533.7	28,783.3	67,210.0	527	18,652.9	21,006.6	32,342.4	72,001.9	531
Permanent Full Time:				515					527					531	
Permanent Part Time:				0					1					1	
Non Permanent:				4					4					4	
Total Positions:				519					532					536	