

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Administration							
Office of the Commissioner	845.5	1,185.4	1,185.4	1,185.4	955.2	-230.2	-19.4%
Information & Admin Services	5,896.9	4,411.0	4,411.0	4,411.0	4,549.1	138.1	3.1%
State Support Services	1,707.7	1,851.8	1,924.9	1,924.9	1,970.1	45.2	2.3%
Agency-Wide Unallocated	0.0	-250.0	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	-46.9	-0.6%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	669.0	555.4	613.4	613.4	562.1	-51.3	-8.4%
RDU Total:	669.0	555.4	613.4	613.4	562.1	-51.3	-8.4%
Environmental Health							
Environmental Health Director	382.7	304.2	304.2	304.2	312.1	7.9	2.6%
Food Safety & Sanitation	3,612.4	3,700.8	3,700.8	3,700.8	3,873.5	172.7	4.7%
Laboratory Services	2,452.2	2,905.5	2,905.5	2,905.5	2,905.9	0.4	0.0%
Drinking Water	4,009.4	5,224.0	5,224.0	5,224.0	5,955.2	731.2	14.0%
Solid Waste Management	1,852.8	1,935.4	1,935.4	1,935.4	2,014.5	79.1	4.1%
RDU Total:	12,309.5	14,069.9	14,069.9	14,069.9	15,061.2	991.3	7.0%
Air Quality							
Air Quality Director	241.5	241.1	241.1	241.1	243.0	1.9	0.8%
Air Quality	5,572.3	8,807.5	8,812.0	8,812.0	9,059.6	247.6	2.8%
RDU Total:	5,813.8	9,048.6	9,053.1	9,053.1	9,302.6	249.5	2.8%
Spill Prevention and Response							
Spill Prev. & Resp. Director	289.1	249.3	249.3	249.3	253.3	4.0	1.6%
Contaminated Sites Program	6,243.0	6,790.7	6,790.7	6,790.7	7,051.1	260.4	3.8%
Industry Prep. & Pipeline Op.	3,320.0	4,305.6	4,175.6	4,175.6	4,327.1	151.5	3.6%
Prevention and Emerg. Respons	4,090.1	3,835.8	3,778.9	3,778.9	3,931.2	152.3	4.0%
Response Fund Administration	1,314.1	1,494.0	1,434.0	1,434.0	1,449.4	15.4	1.1%
RDU Total:	15,256.3	16,675.4	16,428.5	16,428.5	17,012.1	583.6	3.6%

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Water							
Water Quality	10,048.2	12,701.1	12,701.1	12,599.4	15,509.4	2,910.0	23.1%
Facility Construction	5,688.8	6,807.4	6,822.7	6,924.4	7,080.1	155.7	2.2%
RDU Total:	15,737.0	19,508.5	19,523.8	19,523.8	22,589.5	3,065.7	15.7%
General Funds:	16,374.9	17,755.3	17,893.0	17,893.0	18,652.9	759.9	4.2%
Federal Funds:	15,774.7	20,522.7	20,533.7	20,533.7	21,006.6	472.9	2.3%
Other Funds:	26,086.1	28,778.0	28,783.3	28,783.3	32,342.4	3,559.1	12.4%
Total Funds:	58,235.7	67,056.0	67,210.0	67,210.0	72,001.9	4,791.9	7.1%
Permanent Full Time:	515	520	522	527	531	4	0.8%
Permanent Part Time:	0	1	1	1	1	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	519	525	527	532	536	4	0.0%