

**GF & Other Funds**

**Component Summary**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>		
<b>Commissioner's Office</b>								
Office of the Commissioner	303.2	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>303.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administration</b>								
Office of the Commissioner	0.0	311.1	311.1	311.1	309.5	-1.6	-0.5%	
Information & Admin Services	4,948.8	3,312.0	3,312.0	3,312.0	2,417.3	-894.7	-27.0%	
State Support Services	0.0	0.0	0.0	0.0	273.0	273.0	100.0%	
<b>RDU Total:</b>	<b>4,948.8</b>	<b>3,623.1</b>	<b>3,623.1</b>	<b>3,623.1</b>	<b>2,999.8</b>	<b>-623.3</b>	<b>-17.2%</b>	
<b>Environmental Health</b>								
Environmental Health Director	291.3	266.7	266.7	266.7	266.7	0.0	0.0%	
Food Safety & Sanitation	3,170.7	2,616.9	2,616.9	2,378.9	2,467.9	89.0	3.7%	
Laboratory Services	1,802.1	1,509.1	1,509.1	1,747.1	1,751.1	4.0	0.2%	
Drinking Water	1,418.4	1,624.6	1,624.6	1,624.6	1,593.9	-30.7	-1.9%	
Solid Waste Management	1,052.7	1,137.3	1,137.3	1,137.3	1,191.2	53.9	4.7%	
<b>RDU Total:</b>	<b>7,735.2</b>	<b>7,154.6</b>	<b>7,154.6</b>	<b>7,154.6</b>	<b>7,270.8</b>	<b>116.2</b>	<b>1.6%</b>	
<b>Statewide Public Services</b>								
Statewide Public Services	929.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>929.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Air and Water Quality</b>								
Air and Water Director	217.9	224.6	224.6	224.6	218.2	-6.4	-2.8%	
Air Quality	4,337.9	5,031.6	5,031.6	5,031.6	5,438.5	406.9	8.1%	
Water Quality	2,617.5	2,651.4	2,651.4	2,651.4	3,055.7	404.3	15.2%	
Com'l Passenger Vessel Progra	548.7	706.9	706.9	706.9	713.6	6.7	0.9%	
<b>RDU Total:</b>	<b>7,722.0</b>	<b>8,614.5</b>	<b>8,614.5</b>	<b>8,614.5</b>	<b>9,426.0</b>	<b>811.5</b>	<b>9.4%</b>	
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	201.2	204.7	204.7	204.7	215.8	11.1	5.4%	
Contaminated Sites Program	3,399.2	4,181.5	4,181.5	4,181.5	4,272.0	90.5	2.2%	

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<b>Spill Prevention and Response</b>							
Industry Prep. & Pipeline Op.	2,844.7	3,502.1	3,502.1	3,502.1	3,367.2	-134.9	-3.9%
Prevention and Emerg. Respons	3,598.3	3,207.6	3,237.6	3,237.6	3,444.8	207.2	6.4%
Response Fund Administration	1,721.9	1,765.6	1,765.6	1,765.6	1,799.6	34.0	1.9%
<b>RDU Total:</b>	<b>11,765.3</b>	<b>12,861.5</b>	<b>12,891.5</b>	<b>12,891.5</b>	<b>13,099.4</b>	<b>207.9</b>	<b>1.6%</b>
<b>Local Emergency Planning Committees</b>							
Local Emergency Planning Com	326.1	326.1	326.1	326.1	0.0	-326.1	-100.0%
<b>RDU Total:</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>0.0</b>	<b>-326.1</b>	<b>-100.0%</b>
<b>Facility Construction and Operations</b>							
Facility Constr. & Op.	3,857.9	4,135.8	4,135.8	4,135.8	4,239.9	104.1	2.5%
<b>RDU Total:</b>	<b>3,857.9</b>	<b>4,135.8</b>	<b>4,135.8</b>	<b>4,135.8</b>	<b>4,239.9</b>	<b>104.1</b>	<b>2.5%</b>
<b>General Funds:</b>	11,549.1	11,341.1	11,371.1	11,371.1	11,459.8	88.7	0.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	26,038.4	25,374.5	25,374.5	25,374.5	25,576.1	201.6	0.8%
<b>Total Funds:</b>	<b>37,587.5</b>	<b>36,715.6</b>	<b>36,745.6</b>	<b>36,745.6</b>	<b>37,035.9</b>	<b>290.3</b>	<b>0.8%</b>