

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Y2K (2488)

**RDU:** Administration (202)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|--|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 75.0              | 75.0            | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| <b>Totals</b>           | <b>0.0</b>     | <b>0.0</b>                  | <b>75.0</b>       | <b>75.0</b>     | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |  |
| 1052 Oil/Haz Fd         | 0.0            | 0.0                         | 75.0              | 75.0            | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                  | <b>75.0</b>       | <b>75.0</b>     | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |  |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 312.4          | 329.9                       | 329.9             | 329.9           | 329.9           | 329.9                     | 0.0  | 0.0%        |
| 72000 Travel            | 27.7           | 21.5                        | 21.5              | 21.5            | 21.5            | 21.5                      | 0.0  | 0.0%        |
| 73000 Services          | 56.4           | 38.1                        | 38.1              | 38.1            | 38.1            | 38.1                      | 0.0  | 0.0%        |
| 74000 Commodities       | 3.4            | 2.3                         | 2.3               | 2.3             | 2.3             | 2.3                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 12.1           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>412.0</b>   | <b>391.8</b>                | <b>391.8</b>      | <b>391.8</b>    | <b>391.8</b>    | <b>391.8</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 101.7          | 101.7                       | 101.7             | 101.7           | 101.7           | 101.7                     | 0.0  | 0.0%        |
| 1004 Gen Fund           | 285.8          | 290.1                       | 290.1             | 290.1           | 290.1           | 290.1                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 24.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.5            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>285.8</b>   | <b>290.1</b>                | <b>290.1</b>      | <b>290.1</b>    | <b>290.1</b>    | <b>290.1</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>101.7</b>   | <b>101.7</b>                | <b>101.7</b>      | <b>101.7</b>    | <b>101.7</b>    | <b>101.7</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>24.5</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>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 5              | 5                           | 5                 | 5               | 5               | 5                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,911.2        | 2,813.4                     | 2,813.4           | 2,813.4         | 2,752.9         | 2,752.9                   | 0.0  | 0.0%        |
| 72000 Travel            | 83.3           | 35.9                        | 35.9              | 35.9            | 35.9            | 35.9                      | 0.0  | 0.0%        |
| 73000 Services          | 3,002.0        | 449.8                       | 449.8             | 449.8           | 449.8           | 449.8                     | 0.0  | 0.0%        |
| 74000 Commodities       | 130.9          | 25.0                        | 25.0              | 25.0            | 25.0            | 25.0                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 102.2          | 14.0                        | 14.0              | 14.0            | 14.0            | 14.0                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>6,229.6</b> | <b>3,338.1</b>              | <b>3,338.1</b>    | <b>3,338.1</b>  | <b>3,277.6</b>  | <b>3,277.6</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 966.6          | 966.6                       | 966.6             | 966.6           | 949.4           | 949.4                     | 0.0  | 0.0%        |
| 1003 G/F Match          | 97.7           | 146.5                       | 146.5             | 146.5           | 143.9           | 143.9                     | 0.0  | 0.0%        |
| 1004 Gen Fund           | 918.7          | 799.3                       | 799.3             | 799.3           | 784.1           | 784.1                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 2,913.7        | 94.5                        | 94.5              | 94.5            | 92.8            | 92.8                      | 0.0  | 0.0%        |
| 1052 Oil/Haz Fd         | 1,070.3        | 1,070.3                     | 1,070.3           | 1,070.3         | 1,051.1         | 1,051.1                   | 0.0  | 0.0%        |
| 1053 Invst Loss         | 1.7            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 28.6           | 28.6                        | 28.6              | 28.6            | 28.1            | 28.1                      | 0.0  | 0.0%        |
| 1079 Storg Tank         | 136.6          | 136.6                       | 136.6             | 136.6           | 134.2           | 134.2                     | 0.0  | 0.0%        |
| 1093 Clean Air          | 95.7           | 95.7                        | 95.7              | 95.7            | 94.0            | 94.0                      | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,016.4</b> | <b>945.8</b>                | <b>945.8</b>      | <b>945.8</b>    | <b>928.0</b>    | <b>928.0</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>966.6</b>   | <b>966.6</b>                | <b>966.6</b>      | <b>966.6</b>    | <b>949.4</b>    | <b>949.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>4,246.6</b> | <b>1,425.7</b>              | <b>1,425.7</b>    | <b>1,425.7</b>  | <b>1,400.2</b>  | <b>1,400.2</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 53             | 51                          | 51                | 51              | 49              | 49                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Exxon Restoration (1819)

**RDU:** Administration (202)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 52.9           | 80.9                        | 80.9              | 80.9            | 80.9            | 80.9                      | 0.0  | 0.0%        |
| 72000 Travel            | 7.7            | 10.0                        | 10.0              | 10.0            | 10.0            | 10.0                      | 0.0  | 0.0%        |
| 73000 Services          | 58.8           | 537.8                       | 537.8             | 537.8           | 537.8           | 537.8                     | 0.0  | 0.0%        |
| 74000 Commodities       | 0.1            | 1.5                         | 1.5               | 1.5             | 1.5             | 1.5                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>119.5</b>   | <b>630.2</b>                | <b>630.2</b>      | <b>630.2</b>    | <b>630.2</b>    | <b>630.2</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1018 EVOSS              | 119.5          | 630.2                       | 630.2             | 630.2           | 630.2           | 630.2                     | 0.0  | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>119.5</b>   | <b>630.2</b>                | <b>630.2</b>      | <b>630.2</b>    | <b>630.2</b>    | <b>630.2</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 1              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Unallocated Reduction (1697)

**RDU:** Administration (202)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | -213.0                      | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>-213.0</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>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1004 Gen Fund           | 0.0            | -213.0                      | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>-213.0</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>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</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>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 144.5          | 149.3                       | 149.3             | 150.8           | 150.8           | 150.8                     | 0.0  | 0.0%        |
| 72000 Travel            | 7.0            | 6.3                         | 6.3               | 6.3             | 6.3             | 6.3                       | 0.0  | 0.0%        |
| 73000 Services          | 11.7           | 9.7                         | 9.7               | 8.2             | 8.2             | 8.2                       | 0.0  | 0.0%        |
| 74000 Commodities       | 1.6            | 1.9                         | 1.9               | 1.9             | 1.9             | 1.9                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.2            | 1.2                         | 1.2               | 1.2             | 1.2             | 1.2                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>165.0</b>   | <b>168.4</b>                | <b>168.4</b>      | <b>168.4</b>    | <b>168.4</b>    | <b>168.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1004 Gen Fund           | 164.7          | 168.4                       | 168.4             | 168.4           | 168.4           | 168.4                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.3            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>164.7</b>   | <b>168.4</b>                | <b>168.4</b>      | <b>168.4</b>    | <b>168.4</b>    | <b>168.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.3</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>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 2              | 2                           | 2                 | 2               | 2               | 2                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |               |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|---------------|
| 71000 Personal Services | 0.0            | 2,723.2                     | 2,384.2           | 2,253.3         | 2,453.6         | 2,453.6                   | 0.0  | 0.0%          |
| 72000 Travel            | 0.0            | 297.4                       | 297.4             | 297.4           | 297.4           | 297.4                     | 0.0  | 0.0%          |
| 73000 Services          | 0.0            | 381.3                       | 384.3             | 515.2           | 314.9           | 314.9                     | 0.0  | 0.0%          |
| 74000 Commodities       | 0.0            | 73.7                        | 73.7              | 73.7            | 73.7            | 73.7                      | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 0.0            | 5.6                         | 5.6               | 5.6             | 5.6             | 5.6                       | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | -339.0                      | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>0.0</b>     | <b>3,142.2</b>              | <b>3,145.2</b>    | <b>3,145.2</b>  | <b>3,145.2</b>  | <b>3,145.2</b>            | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |               |
| 1002 Fed Rcpts          | 0.0            | 494.1                       | 494.1             | 494.1           | 274.3           | 494.1                     | 219.8  | 80.1%         |
| 1003 G/F Match          | 0.0            | 244.1                       | 244.1             | 244.1           | 135.5           | 135.5                     | 0.0  | 0.0%          |
| 1004 Gen Fund           | 0.0            | 698.5                       | 698.5             | 698.5           | 807.1           | 807.1                     | 0.0  | 0.0%          |
| 1005 GF/Prgm            | 0.0            | 1,530.5                     | 1,530.5           | 1,530.5         | 1,530.5         | 1,530.5                   | 0.0  | 0.0%          |
| 1007 I/A Rcpts          | 0.0            | 0.0                         | 3.0               | 3.0             | 3.0             | 3.0                       | 0.0  | 0.0%          |
| 1036 Cm Fish Ln         | 0.0            | 175.0                       | 175.0             | 175.0           | 175.0           | 175.0                     | 0.0  | 0.0%          |
| 1108 Stat Desig         | 0.0            | 0.0                         | 0.0               | 0.0             | 219.8           | 0.0                       | -219.8                                       | -100.0%       |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>2,473.1</b>              | <b>2,473.1</b>    | <b>2,473.1</b>  | <b>2,473.1</b>  | <b>2,473.1</b>            | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>494.1</b>                | <b>494.1</b>      | <b>494.1</b>    | <b>274.3</b>    | <b>494.1</b>              | <b>219.8</b>                                 | <b>80.1%</b>  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>175.0</b>                | <b>178.0</b>      | <b>178.0</b>    | <b>397.8</b>    | <b>178.0</b>              | <b>-219.8</b>                                | <b>-55.3%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |               |
| Permanent Full Time     | 0              | 44                          | 44                | 36              | 39              | 39                        | 0  | 0.0%          |
| Permanent Part Time     | 0              | 2                           | 2                 | 2               | 2               | 2                         | 0  | 0.0%          |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%          |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Animal Industries (2025)  
**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 468.3          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 26.1           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 76.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 9.5            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 2.4            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>582.3</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>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 268.0          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1003 G/F Match          | 244.1          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 67.7           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1005 GF/Prgm            | 2.4            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1053 Invst Loss         | 0.1            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>314.2</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>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>268.0</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.1</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>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 8              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |



**Component Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 1,444.7        | 1,650.9                     | 1,650.9           | 1,650.9         | 1,533.6         | 1,533.6                   | 0.0  | 0.0%        |
| 72000 Travel            | 31.3           | 62.8                        | 62.8              | 62.8            | 47.8            | 47.8                      | 0.0  | 0.0%        |
| 73000 Services          | 305.1          | 282.0                       | 282.0             | 282.0           | 282.0           | 282.0                     | 0.0  | 0.0%        |
| 74000 Commodities       | 120.9          | 176.1                       | 176.1             | 176.1           | 136.1           | 136.1                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 57.8           | 60.9                        | 60.9              | 60.9            | 60.9            | 60.9                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,959.8</b> | <b>2,232.7</b>              | <b>2,232.7</b>    | <b>2,232.7</b>  | <b>2,060.4</b>  | <b>2,060.4</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 497.5          | 729.8                       | 729.8             | 729.8           | 557.5           | 557.5                     | 0.0  | 0.0%        |
| 1003 G/F Match          | 215.2          | 215.2                       | 215.2             | 215.2           | 215.2           | 215.2                     | 0.0  | 0.0%        |
| 1004 Gen Fund           | 939.0          | 950.1                       | 950.1             | 950.1           | 950.1           | 950.1                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 115.7          | 144.0                       | 144.0             | 144.0           | 144.0           | 144.0                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 16.6           | 20.0                        | 20.0              | 20.0            | 20.0            | 20.0                      | 0.0  | 0.0%        |
| 1052 Oil/Haz Fd         | 173.6          | 173.6                       | 173.6             | 173.6           | 173.6           | 173.6                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 2.2            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,269.9</b> | <b>1,309.3</b>              | <b>1,309.3</b>    | <b>1,309.3</b>  | <b>1,309.3</b>  | <b>1,309.3</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>497.5</b>   | <b>729.8</b>                | <b>729.8</b>      | <b>729.8</b>    | <b>557.5</b>    | <b>557.5</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>192.4</b>   | <b>193.6</b>                | <b>193.6</b>      | <b>193.6</b>    | <b>193.6</b>    | <b>193.6</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 29             | 29                          | 29                | 29              | 27              | 27                        | 0  | 0.0%        |
| Permanent Part Time     | 1              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Seafood and Sanitation Inspections (1936)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 2,001.2        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 146.7          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 524.8          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 27.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 69.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>2,768.7</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>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 90.1           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 1,510.6        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1005 GF/Prgm            | 989.9          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1036 Cm Fish Ln         | 175.0          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1053 Invst Loss         | 3.1            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>2,500.5</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>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>90.1</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>178.1</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>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 36             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 2              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,268.8        | 2,776.9                     | 2,776.9           | 2,776.9         | 2,822.5         | 2,822.5                   | 0.0  | 0.0%        |
| 72000 Travel            | 75.7           | 169.8                       | 169.8             | 169.8           | 170.9           | 170.9                     | 0.0  | 0.0%        |
| 73000 Services          | 499.5          | 752.2                       | 752.2             | 752.2           | 752.2           | 752.2                     | 0.0  | 0.0%        |
| 74000 Commodities       | 43.7           | 59.9                        | 59.9              | 59.9            | 60.4            | 60.4                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 57.8           | 55.8                        | 55.8              | 55.8            | 58.6            | 58.6                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,945.5</b> | <b>3,814.6</b>              | <b>3,814.6</b>    | <b>3,814.6</b>  | <b>3,864.6</b>  | <b>3,864.6</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 1,568.1        | 2,311.5                     | 2,311.5           | 2,311.5         | 2,336.5         | 2,336.5                   | 0.0  | 0.0%        |
| 1003 G/F Match          | 497.7          | 497.9                       | 497.9             | 497.9           | 522.9           | 522.9                     | 0.0  | 0.0%        |
| 1004 Gen Fund           | 490.0          | 501.6                       | 501.6             | 501.6           | 501.6           | 501.6                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 381.9          | 503.6                       | 503.6             | 503.6           | 503.6           | 503.6                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 7.1            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.7            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,369.6</b> | <b>1,503.1</b>              | <b>1,503.1</b>    | <b>1,503.1</b>  | <b>1,528.1</b>  | <b>1,528.1</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>1,568.1</b> | <b>2,311.5</b>              | <b>2,311.5</b>    | <b>2,311.5</b>  | <b>2,336.5</b>  | <b>2,336.5</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>7.8</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>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 48             | 48                          | 48                | 48              | 49              | 49                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 818.8                       | 818.8             | 818.8           | 818.8           | 818.8                     | 0.0  | 0.0%        |
| 72000 Travel            | 0.0            | 69.5                        | 69.5              | 69.5            | 69.5            | 69.5                      | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 164.5                       | 164.5             | 164.5           | 164.5           | 164.5                     | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 25.5                        | 25.5              | 25.5            | 25.5            | 25.5                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>1,078.3</b>              | <b>1,078.3</b>    | <b>1,078.3</b>  | <b>1,078.3</b>  | <b>1,078.3</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 0.0            | 26.6                        | 26.6              | 26.6            | 26.6            | 26.6                      | 0.0  | 0.0%        |
| 1004 Gen Fund           | 0.0            | 618.2                       | 618.2             | 618.2           | 618.2           | 618.2                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 0.0            | 433.5                       | 433.5             | 433.5           | 433.5           | 433.5                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>1,051.7</b>              | <b>1,051.7</b>    | <b>1,051.7</b>  | <b>1,051.7</b>  | <b>1,051.7</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>26.6</b>                 | <b>26.6</b>       | <b>26.6</b>     | <b>26.6</b>     | <b>26.6</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0              | 12                          | 12                | 12              | 12              | 12                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Municipal Solid Waste (2219)

**RDU:** Environmental Health (207)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 737.7          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 47.3           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 106.5          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 6.5            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 11.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>909.0</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>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 15.0           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 609.7          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1005 GF/Prgm            | 283.1          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1053 Invst Loss         | 1.2            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>892.8</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>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>15.0</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1.2</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>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 12             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Statewide Public Services (2058)

**RDU:** Statewide Public Services (205)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 1,182.9        | 1,178.2                     | 1,178.2           | 1,178.2         | 1,178.2         | 1,178.2                   | 0.0  | 0.0%        |
| 72000 Travel            | 58.4           | 111.0                       | 111.0             | 111.0           | 111.0           | 111.0                     | 0.0  | 0.0%        |
| 73000 Services          | 418.5          | 431.1                       | 431.1             | 431.1           | 431.1           | 431.1                     | 0.0  | 0.0%        |
| 74000 Commodities       | 13.1           | 18.0                        | 18.0              | 18.0            | 18.0            | 18.0                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 25.1           | 13.2                        | 13.2              | 13.2            | 13.2            | 13.2                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,698.0</b> | <b>1,751.5</b>              | <b>1,751.5</b>    | <b>1,751.5</b>  | <b>1,751.5</b>  | <b>1,751.5</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 806.0          | 806.6                       | 806.6             | 806.6           | 806.6           | 806.6                     | 0.0  | 0.0%        |
| 1003 G/F Match          | 35.0           | 35.0                        | 35.0              | 35.0            | 35.0            | 35.0                      | 0.0  | 0.0%        |
| 1004 Gen Fund           | 137.2          | 140.9                       | 140.9             | 140.9           | 140.9           | 140.9                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 19.8           | 26.7                        | 26.7              | 26.7            | 26.7            | 26.7                      | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 7.7            | 50.7                        | 50.7              | 50.7            | 50.7            | 50.7                      | 0.0  | 0.0%        |
| 1052 Oil/Haz Fd         | 572.6          | 572.6                       | 572.6             | 572.6           | 572.6           | 572.6                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.7            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1079 Storg Tank         | 0.5            | 0.5                         | 0.5               | 0.5             | 0.5             | 0.5                       | 0.0  | 0.0%        |
| 1093 Clean Air          | 118.5          | 118.5                       | 118.5             | 118.5           | 118.5           | 118.5                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>192.0</b>   | <b>202.6</b>                | <b>202.6</b>      | <b>202.6</b>    | <b>202.6</b>    | <b>202.6</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>806.0</b>   | <b>806.6</b>                | <b>806.6</b>      | <b>806.6</b>    | <b>806.6</b>    | <b>806.6</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>700.0</b>   | <b>742.3</b>                | <b>742.3</b>      | <b>742.3</b>    | <b>742.3</b>    | <b>742.3</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 18             | 17                          | 17                | 17              | 17              | 17                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

**RDU:** Air Quality (206)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |              |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|--------------|
| 71000 Personal Services | 2,559.1        | 3,137.6                     | 2,924.6           | 2,416.2         | 2,416.2         | 2,780.1                   | 363.9  | 15.1%        |
| 72000 Travel            | 137.6          | 423.4                       | 423.4             | 423.4           | 423.4           | 462.6                     | 39.2   | 9.3%         |
| 73000 Services          | 1,216.0        | 200.0                       | 600.0             | 1,108.4         | 1,108.4         | 1,204.5                   | 96.1   | 8.7%         |
| 74000 Commodities       | 17.8           | 78.7                        | 78.7              | 78.7            | 78.7            | 82.5                      | 3.8  | 4.8%         |
| 75000 Capital Outlay    | 27.0           | 52.2                        | 52.2              | 52.2            | 52.2            | 56.5                      | 4.3  | 8.2%         |
| 77000 Grants, Benefits  | 423.1          | 400.0                       | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>4,380.6</b> | <b>4,291.9</b>              | <b>4,078.9</b>    | <b>4,078.9</b>  | <b>4,078.9</b>  | <b>4,586.2</b>            | <b>507.3</b>                                 | <b>12.4%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |              |
| 1002 Fed Rcpts          | 2,146.5        | 1,642.0                     | 1,642.0           | 1,642.0         | 1,642.0         | 2,149.3                   | 507.3  | 30.9%        |
| 1003 G/F Match          | 384.0          | 384.0                       | 384.0             | 384.0           | 384.0           | 384.0                     | 0.0  | 0.0%         |
| 1004 Gen Fund           | 1,191.6        | 1,221.4                     | 1,008.4           | 1,008.4         | 1,008.4         | 1,008.4                   | 0.0  | 0.0%         |
| 1005 GF/Prgm            | 135.3          | 179.3                       | 179.3             | 179.3           | 179.3           | 179.3                     | 0.0  | 0.0%         |
| 1007 I/A Rcpts          | 387.2          | 330.7                       | 330.7             | 330.7           | 330.7           | 330.7                     | 0.0  | 0.0%         |
| 1053 Invst Loss         | 1.8            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 1108 Stat Desig         | 134.2          | 534.5                       | 534.5             | 534.5           | 534.5           | 534.5                     | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>1,710.9</b> | <b>1,784.7</b>              | <b>1,571.7</b>    | <b>1,571.7</b>  | <b>1,571.7</b>  | <b>1,571.7</b>            | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</b>   | <b>2,146.5</b> | <b>1,642.0</b>              | <b>1,642.0</b>    | <b>1,642.0</b>  | <b>1,642.0</b>  | <b>2,149.3</b>            | <b>507.3</b>                                 | <b>30.9%</b> |
| <b>Other Totals</b>     | <b>523.2</b>   | <b>865.2</b>                | <b>865.2</b>      | <b>865.2</b>    | <b>865.2</b>    | <b>865.2</b>              | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |              |
| Permanent Full Time     | 43             | 45                          | 45                | 38              | 38              | 41                        | 3  | 7.9%         |
| Permanent Part Time     | 1              | 0                           | 0                 | 0               | 0               | 3                         | 3  | 100.0%       |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)

**RDU:** Air Quality (206)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 328.5          | 385.9                       | 385.9             | 385.9           | 385.9           | 385.9                     | 0.0  | 0.0%        |
| 72000 Travel            | 37.9           | 19.3                        | 19.3              | 19.3            | 19.3            | 19.3                      | 0.0  | 0.0%        |
| 73000 Services          | 22.2           | 46.3                        | 46.3              | 46.3            | 46.3            | 46.3                      | 0.0  | 0.0%        |
| 74000 Commodities       | 4.7            | 10.6                        | 10.6              | 10.6            | 10.6            | 10.6                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 5.5            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>398.8</b>   | <b>462.1</b>                | <b>462.1</b>      | <b>462.1</b>    | <b>462.1</b>    | <b>462.1</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1004 Gen Fund           | 203.9          | 209.9                       | 209.9             | 209.9           | 209.9           | 209.9                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 194.6          | 252.2                       | 252.2             | 252.2           | 252.2           | 252.2                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.3            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>203.9</b>   | <b>209.9</b>                | <b>209.9</b>      | <b>209.9</b>    | <b>209.9</b>    | <b>209.9</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>194.9</b>   | <b>252.2</b>                | <b>252.2</b>      | <b>252.2</b>    | <b>252.2</b>    | <b>252.2</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 5              | 5                           | 5                 | 5               | 5               | 5                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |



**Component Detail**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 3,186.7        | 3,181.1                     | 3,181.1           | 3,181.1         | 3,181.1         | 3,181.1                   | 0.0  | 0.0%        |
| 72000 Travel            | 199.1          | 222.2                       | 222.2             | 222.2           | 222.2           | 222.2                     | 0.0  | 0.0%        |
| 73000 Services          | 1,229.0        | 1,181.5                     | 1,181.5           | 1,181.5         | 1,181.5         | 1,181.5                   | 0.0  | 0.0%        |
| 74000 Commodities       | 51.9           | 119.8                       | 119.8             | 119.8           | 119.8           | 119.8                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 139.8          | 135.6                       | 135.6             | 135.6           | 135.6           | 135.6                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>4,806.5</b> | <b>4,840.2</b>              | <b>4,840.2</b>    | <b>4,840.2</b>  | <b>4,840.2</b>  | <b>4,840.2</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 1,294.8        | 1,603.3                     | 1,603.3           | 1,603.3         | 1,603.3         | 1,603.3                   | 0.0  | 0.0%        |
| 1003 G/F Match          | 938.7          | 938.7                       | 938.7             | 938.7           | 938.7           | 938.7                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 254.7          | 264.1                       | 264.1             | 264.1           | 264.1           | 264.1                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 437.5          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 108.7          | 108.7                       | 108.7             | 108.7           | 108.7           | 108.7                     | 0.0  | 0.0%        |
| 1093 Clean Air          | 1,772.1        | 1,925.4                     | 1,925.4           | 1,925.4         | 1,925.4         | 1,925.4                   | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,193.4</b> | <b>1,202.8</b>              | <b>1,202.8</b>    | <b>1,202.8</b>  | <b>1,202.8</b>  | <b>1,202.8</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>1,294.8</b> | <b>1,603.3</b>              | <b>1,603.3</b>    | <b>1,603.3</b>  | <b>1,603.3</b>  | <b>1,603.3</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,318.3</b> | <b>2,034.1</b>              | <b>2,034.1</b>    | <b>2,034.1</b>  | <b>2,034.1</b>  | <b>2,034.1</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 51             | 51                          | 51                | 51              | 51              | 51                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 142.3          | 144.1                       | 144.1             | 144.1           | 144.1           | 144.1                     | 0.0  | 0.0%        |
| 72000 Travel            | 13.5           | 18.8                        | 18.8              | 18.8            | 18.8            | 18.8                      | 0.0  | 0.0%        |
| 73000 Services          | 28.3           | 28.7                        | 28.7              | 28.7            | 28.7            | 28.7                      | 0.0  | 0.0%        |
| 74000 Commodities       | 1.9            | 1.5                         | 1.5               | 1.5             | 1.5             | 1.5                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 5.6            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>191.6</b>   | <b>193.1</b>                | <b>193.1</b>      | <b>193.1</b>    | <b>193.1</b>    | <b>193.1</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1052 Oil/Haz Fd         | 191.6          | 193.1                       | 193.1             | 193.1           | 193.1           | 193.1                     | 0.0  | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>191.6</b>   | <b>193.1</b>                | <b>193.1</b>      | <b>193.1</b>    | <b>193.1</b>    | <b>193.1</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 2              | 2                           | 2                 | 2               | 2               | 2                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites (1431)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 2,439.2        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 201.9          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 1,655.2        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 40.2           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 85.3           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>4,421.8</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>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 1,754.6        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 60.9           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1052 Oil/Haz Fd         | 2,606.3        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>1,754.6</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,667.2</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>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 44             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 1,761.9        | 1,898.2                     | 1,898.2           | 1,898.2         | 1,898.2         | 1,898.2                   | 0.0  | 0.0%        |
| 72000 Travel            | 138.2          | 192.2                       | 192.2             | 192.2           | 192.2           | 192.2                     | 0.0  | 0.0%        |
| 73000 Services          | 363.8          | 278.7                       | 278.7             | 278.7           | 278.7           | 278.7                     | 0.0  | 0.0%        |
| 74000 Commodities       | 39.4           | 30.9                        | 30.9              | 30.9            | 30.9            | 30.9                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 23.9           | 7.8                         | 7.8               | 7.8             | 7.8             | 7.8                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,327.2</b> | <b>2,407.8</b>              | <b>2,407.8</b>    | <b>2,407.8</b>  | <b>2,407.8</b>  | <b>2,407.8</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 1.4            | 8.5                         | 8.5               | 8.5             | 8.5             | 8.5                       | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 92.3           | 143.8                       | 143.8             | 143.8           | 143.8           | 143.8                     | 0.0  | 0.0%        |
| 1052 Oil/Haz Fd         | 2,233.5        | 2,255.5                     | 2,255.5           | 2,255.5         | 2,255.5         | 2,255.5                   | 0.0  | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>1.4</b>     | <b>8.5</b>                  | <b>8.5</b>        | <b>8.5</b>      | <b>8.5</b>      | <b>8.5</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,325.8</b> | <b>2,399.3</b>              | <b>2,399.3</b>    | <b>2,399.3</b>  | <b>2,399.3</b>  | <b>2,399.3</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 30             | 30                          | 30                | 30              | 30              | 30                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Storage Tank Program (2063)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 1,742.8        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 49.1           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 314.6          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 13.9           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 41.4           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>2,161.8</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>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 703.2          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1052 Oil/Haz Fd         | 266.0          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1061 CIP Rcpts          | 543.2          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1079 Storg Tank         | 649.4          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>703.2</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,458.6</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>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 29             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 1              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 1,988.1        | 2,242.3                     | 2,242.3           | 2,242.3         | 2,242.3         | 2,242.3                   | 0.0  | 0.0%        |
| 72000 Travel            | 173.5          | 220.0                       | 220.0             | 220.0           | 220.0           | 220.0                     | 0.0  | 0.0%        |
| 73000 Services          | 736.7          | 461.8                       | 461.8             | 461.8           | 461.8           | 461.8                     | 0.0  | 0.0%        |
| 74000 Commodities       | 65.9           | 81.4                        | 81.4              | 81.4            | 81.4            | 81.4                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 125.4          | 104.4                       | 104.4             | 104.4           | 104.4           | 104.4                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,089.6</b> | <b>3,109.9</b>              | <b>3,109.9</b>    | <b>3,109.9</b>  | <b>3,109.9</b>  | <b>3,109.9</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1052 Oil/Haz Fd         | 3,089.6        | 3,109.9                     | 3,109.9           | 3,109.9         | 3,109.9         | 3,109.9                   | 0.0  | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,089.6</b> | <b>3,109.9</b>              | <b>3,109.9</b>    | <b>3,109.9</b>  | <b>3,109.9</b>  | <b>3,109.9</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 36             | 36                          | 36                | 36              | 36              | 36                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |              |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|--------------|
| 71000 Personal Services | 157.5          | 122.6                       | 122.6             | 122.6           | 122.6           | 122.6                     | 0.0  | 0.0%         |
| 72000 Travel            | 0.5            | 7.5                         | 7.5               | 7.5             | 7.5             | 7.5                       | 0.0  | 0.0%         |
| 73000 Services          | 1,992.2        | 1,508.0                     | 1,508.0           | 1,508.0         | 1,508.0         | 1,480.0                   | -28.0  | -1.9%        |
| 74000 Commodities       | 8.2            | 2.0                         | 2.0               | 2.0             | 2.0             | 2.0                       | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 25.6           | 2.0                         | 2.0               | 2.0             | 2.0             | 2.0                       | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>2,184.0</b> | <b>1,642.1</b>              | <b>1,642.1</b>    | <b>1,642.1</b>  | <b>1,642.1</b>  | <b>1,614.1</b>            | <b>-28.0</b>                                 | <b>-1.7%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |              |
| 1052 Oil/Haz Fd         | 2,184.0        | 1,642.1                     | 1,642.1           | 1,642.1         | 1,642.1         | 1,614.1                   | -28.0  | -1.7%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>2,184.0</b> | <b>1,642.1</b>              | <b>1,642.1</b>    | <b>1,642.1</b>  | <b>1,642.1</b>  | <b>1,614.1</b>            | <b>-28.0</b>                                 | <b>-1.7%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |              |
| Permanent Full Time     | 2              | 2                           | 2                 | 2               | 2               | 2                         | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)

**RDU:** Water (210)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,277.4        | 2,411.4                     | 2,411.4           | 2,411.4         | 2,411.4         | 2,411.4                   | 0.0  | 0.0%        |
| 72000 Travel            | 236.4          | 298.4                       | 298.4             | 298.4           | 298.4           | 298.4                     | 0.0  | 0.0%        |
| 73000 Services          | 711.3          | 1,201.5                     | 1,201.5           | 1,201.5         | 1,201.5         | 1,201.5                   | 0.0  | 0.0%        |
| 74000 Commodities       | 36.5           | 68.6                        | 68.6              | 68.6            | 68.6            | 68.6                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 67.7           | 47.5                        | 47.5              | 47.5            | 47.5            | 47.5                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 1,070.2        | 1,123.3                     | 1,123.3           | 1,123.3         | 1,123.3         | 1,123.3                   | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>4,399.5</b> | <b>5,150.7</b>              | <b>5,150.7</b>    | <b>5,150.7</b>  | <b>5,150.7</b>  | <b>5,150.7</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 977.4          | 1,137.8                     | 1,137.8           | 1,137.8         | 1,256.6         | 1,256.6                   | 0.0  | 0.0%        |
| 1003 G/F Match          | 736.5          | 738.7                       | 738.7             | 738.7           | 619.9           | 619.9                     | 0.0  | 0.0%        |
| 1004 Gen Fund           | 343.8          | 345.9                       | 345.9             | 345.9           | 345.9           | 345.9                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 49.4           | 57.2                        | 57.2              | 57.2            | 57.2            | 57.2                      | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 8.1            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1053 Invst Loss         | 1.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 1,651.3        | 1,897.4                     | 1,897.4           | 1,897.4         | 1,897.4         | 1,897.4                   | 0.0  | 0.0%        |
| 1075 Clean Wtr          | 431.6          | 455.3                       | 455.3             | 455.3           | 455.3           | 455.3                     | 0.0  | 0.0%        |
| 1100 ADWF               | 200.4          | 518.4                       | 518.4             | 518.4           | 518.4           | 518.4                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,129.7</b> | <b>1,141.8</b>              | <b>1,141.8</b>    | <b>1,141.8</b>  | <b>1,023.0</b>  | <b>1,023.0</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>977.4</b>   | <b>1,137.8</b>              | <b>1,137.8</b>    | <b>1,137.8</b>  | <b>1,256.6</b>  | <b>1,256.6</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,292.4</b> | <b>2,871.1</b>              | <b>2,871.1</b>    | <b>2,871.1</b>  | <b>2,871.1</b>  | <b>2,871.1</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 34             | 34                          | 34                | 34              | 34              | 34                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 4              | 4                           | 4                 | 4               | 4               | 4                         | 0  | 0.0%        |



**Component Detail**  
**Department of Environmental Conservation**

**Component:** Non-Point Source Pollution Control (2387)

**RDU:** Non-Point Source Pollution Control (384)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|--|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 77000 Grants, Benefits  | 0.0            | 1,715.4                     | 1,715.4           | 1,715.4         | 1,715.4         | 1,715.4                   | 0.0  | 0.0%        |  |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| <b>Totals</b>           | <b>0.0</b>     | <b>1,715.4</b>              | <b>1,715.4</b>    | <b>1,715.4</b>  | <b>1,715.4</b>  | <b>1,715.4</b>            | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |  |
| 1002 Fed Rcpts          | 0.0            | 1,715.4                     | 1,715.4           | 1,715.4         | 1,715.4         | 1,715.4                   | 0.0  | 0.0%        |  |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>1,715.4</b>              | <b>1,715.4</b>    | <b>1,715.4</b>  | <b>1,715.4</b>  | <b>1,715.4</b>            | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other Totals</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>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |  |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)

**RDU:** Contaminated Sites Program (383)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |              |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|--------------|
| 71000 Personal Services | 0.0            | 3,905.1                     | 4,090.1           | 4,011.3         | 4,011.3         | 4,011.3                   | 0.0  | 0.0%         |
| 72000 Travel            | 0.0            | 483.1                       | 483.1             | 512.9           | 512.9           | 512.9                     | 0.0  | 0.0%         |
| 73000 Services          | 0.0            | 2,098.1                     | 2,298.1           | 2,342.6         | 2,251.8         | 2,181.8                   | -70.0  | -3.1%        |
| 74000 Commodities       | 0.0            | 107.1                       | 107.1             | 111.6           | 111.6           | 111.6                     | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 110.0                       | 110.0             | 110.0           | 110.0           | 110.0                     | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>0.0</b>     | <b>6,703.4</b>              | <b>7,088.4</b>    | <b>7,088.4</b>  | <b>6,997.6</b>  | <b>6,927.6</b>            | <b>-70.0</b>                                 | <b>-1.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |              |
| 1002 Fed Rcpts          | 0.0            | 3,068.9                     | 3,068.9           | 3,068.9         | 3,068.9         | 3,068.9                   | 0.0  | 0.0%         |
| 1052 Oil/Haz Fd         | 0.0            | 2,733.1                     | 2,918.1           | 2,918.1         | 2,918.1         | 2,918.1                   | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 0.0            | 183.8                       | 183.8             | 183.8           | 183.8           | 183.8                     | 0.0  | 0.0%         |
| 1079 Storg Tank         | 0.0            | 717.6                       | 917.6             | 917.6           | 826.8           | 756.8                     | -70.0  | -8.5%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>3,068.9</b>              | <b>3,068.9</b>    | <b>3,068.9</b>  | <b>3,068.9</b>  | <b>3,068.9</b>            | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>3,634.5</b>              | <b>4,019.5</b>    | <b>4,019.5</b>  | <b>3,928.7</b>  | <b>3,858.7</b>            | <b>-70.0</b>                                 | <b>-1.8%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |              |
| Permanent Full Time     | 0              | 63                          | 65                | 65              | 65              | 65                        | 0  | 0.0%         |
| Permanent Part Time     | 0              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%         |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Local Emergency Planning Committees (2390)

**RDU:** Local Emergency Planning Committees (387)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 543.4                       | 543.4             | 543.4           | 380.7           | 380.7                     | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>543.4</b>                | <b>543.4</b>      | <b>543.4</b>    | <b>380.7</b>    | <b>380.7</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1052 Oil/Haz Fd         | 0.0            | 543.4                       | 543.4             | 543.4           | 380.7           | 380.7                     | 0.0  | 0.0%        |
| <b>GF Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</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>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>543.4</b>                | <b>543.4</b>      | <b>543.4</b>    | <b>380.7</b>    | <b>380.7</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |