

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Environ Conservation**

Results Delivery Unit/ Comment	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration</b>															
Y2K	0.0	0.0	75.0	75.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Office of the Commissioner	290.1	101.7	0.0	391.8	5	290.1	101.7	0.0	391.8	5	290.1	101.7	0.0	391.8	5
Administrative Services	945.8	966.6	1,425.7	3,338.1	51	928.0	949.4	1,400.2	3,277.6	49	928.0	949.4	1,400.2	3,277.6	49
Exxon Restoration	0.0	0.0	630.2	630.2	1	0.0	0.0	630.2	630.2	1	0.0	0.0	630.2	630.2	1
<b>RDU Total:</b>	<b>1,235.9</b>	<b>1,068.3</b>	<b>2,130.9</b>	<b>4,435.1</b>	<b>57</b>	<b>1,218.1</b>	<b>1,051.1</b>	<b>2,030.4</b>	<b>4,299.6</b>	<b>55</b>	<b>1,218.1</b>	<b>1,051.1</b>	<b>2,030.4</b>	<b>4,299.6</b>	<b>55</b>
<b>Environmental Health</b>															
Environmental Health Director	168.4	0.0	0.0	168.4	2	168.4	0.0	0.0	168.4	2	168.4	0.0	0.0	168.4	2
Food Safety & Sanitation	2,473.1	494.1	178.0	3,145.2	36	2,473.1	274.3	397.8	3,145.2	39	2,473.1	494.1	178.0	3,145.2	39
Laboratory Services	1,309.3	729.8	193.6	2,232.7	29	1,309.3	557.5	193.6	2,060.4	27	1,309.3	557.5	193.6	2,060.4	27
Drinking Water	1,503.1	2,311.5	0.0	3,814.6	48	1,528.1	2,336.5	0.0	3,864.6	49	1,528.1	2,336.5	0.0	3,864.6	49
Solid Waste Management	1,051.7	26.6	0.0	1,078.3	12	1,051.7	26.6	0.0	1,078.3	12	1,051.7	26.6	0.0	1,078.3	12
<b>RDU Total:</b>	<b>6,505.6</b>	<b>3,562.0</b>	<b>371.6</b>	<b>10,439.2</b>	<b>127</b>	<b>6,530.6</b>	<b>3,194.9</b>	<b>591.4</b>	<b>10,316.9</b>	<b>129</b>	<b>6,530.6</b>	<b>3,414.7</b>	<b>371.6</b>	<b>10,316.9</b>	<b>129</b>
<b>Statewide Public Services</b>															
Statewide Public Services	202.6	806.6	742.3	1,751.5	17	202.6	806.6	742.3	1,751.5	17	202.6	806.6	742.3	1,751.5	17
<b>RDU Total:</b>	<b>202.6</b>	<b>806.6</b>	<b>742.3</b>	<b>1,751.5</b>	<b>17</b>	<b>202.6</b>	<b>806.6</b>	<b>742.3</b>	<b>1,751.5</b>	<b>17</b>	<b>202.6</b>	<b>806.6</b>	<b>742.3</b>	<b>1,751.5</b>	<b>17</b>
<b>Air Quality</b>															
Water Quality	1,571.7	1,642.0	865.2	4,078.9	38	1,571.7	1,642.0	865.2	4,078.9	38	1,571.7	2,149.3	865.2	4,586.2	41
Air Quality Director	209.9	0.0	252.2	462.1	5	209.9	0.0	252.2	462.1	5	209.9	0.0	252.2	462.1	5
Air Quality	1,202.8	1,603.3	2,034.1	4,840.2	51	1,202.8	1,603.3	2,034.1	4,840.2	51	1,202.8	1,603.3	2,034.1	4,840.2	51
<b>RDU Total:</b>	<b>2,984.4</b>	<b>3,245.3</b>	<b>3,151.5</b>	<b>9,381.2</b>	<b>94</b>	<b>2,984.4</b>	<b>3,245.3</b>	<b>3,151.5</b>	<b>9,381.2</b>	<b>94</b>	<b>2,984.4</b>	<b>3,752.6</b>	<b>3,151.5</b>	<b>9,888.5</b>	<b>97</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Spill Prevention and Response</b>															
Spill Prev. & Resp. Director	0.0	0.0	193.1	193.1	2	0.0	0.0	193.1	193.1	2	0.0	0.0	193.1	193.1	2
Industry Prep. & Pipeline Op.	0.0	8.5	2,399.3	2,407.8	30	0.0	8.5	2,399.3	2,407.8	30	0.0	8.5	2,399.3	2,407.8	30
Prevention and Emerg. Response	0.0	0.0	3,109.9	3,109.9	36	0.0	0.0	3,109.9	3,109.9	36	0.0	0.0	3,109.9	3,109.9	36
Response Fund Administration	0.0	0.0	1,642.1	1,642.1	2	0.0	0.0	1,642.1	1,642.1	2	0.0	0.0	1,614.1	1,614.1	2
<b>RDU Total:</b>	<b>0.0</b>	<b>8.5</b>	<b>7,344.4</b>	<b>7,352.9</b>	<b>70</b>	<b>0.0</b>	<b>8.5</b>	<b>7,344.4</b>	<b>7,352.9</b>	<b>70</b>	<b>0.0</b>	<b>8.5</b>	<b>7,316.4</b>	<b>7,324.9</b>	<b>70</b>
<b>Water</b>															
Facility Construction	1,141.8	1,137.8	2,871.1	5,150.7	34	1,023.0	1,256.6	2,871.1	5,150.7	34	1,023.0	1,256.6	2,871.1	5,150.7	34
<b>RDU Total:</b>	<b>1,141.8</b>	<b>1,137.8</b>	<b>2,871.1</b>	<b>5,150.7</b>	<b>34</b>	<b>1,023.0</b>	<b>1,256.6</b>	<b>2,871.1</b>	<b>5,150.7</b>	<b>34</b>	<b>1,023.0</b>	<b>1,256.6</b>	<b>2,871.1</b>	<b>5,150.7</b>	<b>34</b>
<b>Non-Point Source Pollution Control</b>															
Non-Pnt Source Pollution Cntrl	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0
<b>RDU Total:</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0</b>
<b>Contaminated Sites Program</b>															
Contaminated Sites Program	0.0	3,068.9	4,019.5	7,088.4	65	0.0	3,068.9	3,928.7	6,997.6	65	0.0	3,068.9	3,858.7	6,927.6	65
<b>RDU Total:</b>	<b>0.0</b>	<b>3,068.9</b>	<b>4,019.5</b>	<b>7,088.4</b>	<b>65</b>	<b>0.0</b>	<b>3,068.9</b>	<b>3,928.7</b>	<b>6,997.6</b>	<b>65</b>	<b>0.0</b>	<b>3,068.9</b>	<b>3,858.7</b>	<b>6,927.6</b>	<b>65</b>

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<b>Local Emergency Planning Committees</b>															
Local Emergency Planning Comm	0.0	0.0	543.4	543.4	0	0.0	0.0	380.7	380.7	0	0.0	0.0	380.7	380.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>543.4</b>	<b>543.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>380.7</b>	<b>380.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>380.7</b>	<b>380.7</b>	<b>0</b>
<b>Department Total:</b>	<b>12,070.3</b>	<b>14,612.8</b>	<b>21,174.7</b>	<b>47,857.8</b>	<b>464</b>	<b>11,958.7</b>	<b>14,347.3</b>	<b>21,040.5</b>	<b>47,346.5</b>	<b>464</b>	<b>11,958.7</b>	<b>15,074.4</b>	<b>20,722.7</b>	<b>47,755.8</b>	<b>467</b>
<b>Permanent Full Time:</b>				464					464					467	
<b>Permanent Part Time:</b>				5					5					8	
<b>Non Permanent:</b>				4					4					4	
<b>Total Positions:</b>				<b>473</b>					<b>473</b>					<b>479</b>	