

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration</b>															
Office of the Commissioner	293.7	104.3	2.3	400.3	5	600.2	104.9	0.0	705.1	6	600.2	104.9	0.0	705.1	6
Administrative Services	927.0	967.8	1,445.0	3,339.8	49	805.8	892.5	1,345.6	3,043.9	44	805.8	892.5	1,345.6	3,043.9	44
Exxon Restoration	0.0	0.0	632.0	632.0	1	0.0	0.0	632.8	632.8	1	0.0	0.0	632.8	632.8	1
<b>RDU Total:</b>	<b>1,220.7</b>	<b>1,072.1</b>	<b>2,079.3</b>	<b>4,372.1</b>	<b>55</b>	<b>1,406.0</b>	<b>997.4</b>	<b>1,978.4</b>	<b>4,381.8</b>	<b>51</b>	<b>1,406.0</b>	<b>997.4</b>	<b>1,978.4</b>	<b>4,381.8</b>	<b>51</b>
<b>Environmental Health</b>															
Environmental Health Director	170.8	0.0	1.5	172.3	2	265.8	0.0	0.0	265.8	4	265.8	0.0	0.0	265.8	4
Food Safety & Sanitation	2,483.4	504.2	390.2	3,377.8	39	2,753.2	505.0	177.6	3,435.8	39	2,849.5	505.0	177.6	3,532.1	40
Laboratory Services	1,322.7	568.1	210.0	2,100.8	27	1,382.5	584.1	195.5	2,162.1	28	1,382.5	584.1	195.5	2,162.1	28
Drinking Water	1,512.9	2,351.9	24.2	3,889.0	48	1,538.6	2,389.5	0.0	3,928.1	48	1,538.6	2,389.5	0.0	3,928.1	48
Solid Waste Management	1,104.6	27.0	12.3	1,143.9	12	1,193.4	27.0	0.0	1,220.4	12	1,193.4	27.0	0.0	1,220.4	12
<b>RDU Total:</b>	<b>6,594.4</b>	<b>3,451.2</b>	<b>638.2</b>	<b>10,683.8</b>	<b>128</b>	<b>7,133.5</b>	<b>3,505.6</b>	<b>373.1</b>	<b>11,012.2</b>	<b>131</b>	<b>7,229.8</b>	<b>3,505.6</b>	<b>373.1</b>	<b>11,108.5</b>	<b>132</b>
<b>Statewide Public Services</b>															
Statewide Public Services	168.4	822.5	755.7	1,746.6	18	170.5	823.7	897.0	1,891.2	20	170.5	823.7	897.0	1,891.2	20
<b>RDU Total:</b>	<b>168.4</b>	<b>822.5</b>	<b>755.7</b>	<b>1,746.6</b>	<b>18</b>	<b>170.5</b>	<b>823.7</b>	<b>897.0</b>	<b>1,891.2</b>	<b>20</b>	<b>170.5</b>	<b>823.7</b>	<b>897.0</b>	<b>1,891.2</b>	<b>20</b>
<b>Air Quality</b>															
Water Quality	1,837.4	2,188.4	890.2	4,916.0	48	2,258.4	2,182.9	245.0	4,686.3	47	2,258.4	2,182.9	245.0	4,686.3	47
Non-Pnt Source Pollution Cntrl	0.0	0.0	0.0	0.0	0	0.0	1,715.4	0.0	1,715.4	0	0.0	2,269.4	0.0	2,269.4	0
Air Quality Director	212.0	0.0	259.3	471.3	5	214.3	0.0	6.4	220.7	2	214.3	0.0	6.4	220.7	2
Air Quality	1,130.0	1,620.6	2,175.4	4,926.0	51	1,144.6	1,623.6	2,282.0	5,050.2	52	1,144.6	1,623.6	2,282.0	5,050.2	52
<b>RDU Total:</b>	<b>3,179.4</b>	<b>3,809.0</b>	<b>3,324.9</b>	<b>10,313.3</b>	<b>104</b>	<b>3,617.3</b>	<b>5,521.9</b>	<b>2,533.4</b>	<b>11,672.6</b>	<b>101</b>	<b>3,617.3</b>	<b>6,075.9</b>	<b>2,533.4</b>	<b>12,226.6</b>	<b>101</b>

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	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	196.8	196.8	2	0.0	0.0	197.9	197.9	2	0.0	0.0	197.9	197.9	2
Contaminated Sites Program	0.0	0.0	0.0	0.0	0	0.0	3,122.2	4,082.7	7,204.9	67	0.0	3,122.2	4,082.7	7,204.9	67
Industry Prep. & Pipeline Op.	0.0	8.5	2,647.7	2,656.2	30	0.0	8.5	3,114.6	3,123.1	32	0.0	8.5	3,114.6	3,123.1	32
Prevention and Emerg. Response	0.0	0.0	3,166.9	3,166.9	36	0.0	0.0	3,135.4	3,135.4	35	0.0	0.0	3,135.4	3,135.4	35
Response Fund Administration	0.0	0.0	1,617.2	1,617.2	2	0.0	32.0	1,752.4	1,784.4	5	0.0	32.0	1,752.4	1,784.4	5
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0	0.0	0.0	310.9	310.9	0	0.0	0.0	310.9	310.9	0
<b>RDU Total:</b>	<b>0.0</b>	<b>8.5</b>	<b>7,628.6</b>	<b>7,637.1</b>	<b>70</b>	<b>0.0</b>	<b>3,162.7</b>	<b>12,593.9</b>	<b>15,756.6</b>	<b>141</b>	<b>0.0</b>	<b>3,162.7</b>	<b>12,593.9</b>	<b>15,756.6</b>	<b>141</b>
<b>Water</b>															
Facility Construction	1,028.3	1,258.4	2,923.1	5,209.8	34	1,032.9	1,658.5	3,095.0	5,786.4	36	1,032.9	1,658.5	3,095.0	5,786.4	36
<b>RDU Total:</b>	<b>1,028.3</b>	<b>1,258.4</b>	<b>2,923.1</b>	<b>5,209.8</b>	<b>34</b>	<b>1,032.9</b>	<b>1,658.5</b>	<b>3,095.0</b>	<b>5,786.4</b>	<b>36</b>	<b>1,032.9</b>	<b>1,658.5</b>	<b>3,095.0</b>	<b>5,786.4</b>	<b>36</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	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Contaminated Sites Program</b>															
Contaminated Sites Program	0.0	3,116.2	3,965.0	7,081.2	65	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>3,116.2</b>	<b>3,965.0</b>	<b>7,081.2</b>	<b>65</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Local Emergency Planning Committees</b>															
Local Emergency Planning Comm	0.0	0.0	401.7	401.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>401.7</b>	<b>401.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>12,191.2</b>	<b>15,253.3</b>	<b>21,716.5</b>	<b>49,161.0</b>	<b>474</b>	<b>13,360.2</b>	<b>15,669.8</b>	<b>21,470.8</b>	<b>50,500.8</b>	<b>480</b>	<b>13,456.5</b>	<b>16,223.8</b>	<b>21,470.8</b>	<b>51,151.1</b>	<b>481</b>
<b>Permanent Full Time:</b>				474					480					481	
<b>Permanent Part Time:</b>				8					7					7	
<b>Non Permanent:</b>				5					4					4	
<b>Total Positions:</b>				<b>487</b>					<b>491</b>					<b>492</b>	