

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
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	286.3	101.7	138.5	526.5	5	293.7	104.3	2.3	400.3	5	600.2	104.9	0.0	705.1	6
Administrative Services	944.6	897.6	4,542.5	6,384.7	51	927.0	967.8	1,445.0	3,339.8	49	805.8	892.5	1,345.6	3,043.9	44
Exxon Restoration	0.0	0.0	109.5	109.5	1	0.0	0.0	632.0	632.0	1	0.0	0.0	632.8	632.8	1
RDU Total:	1,230.9	999.3	4,865.5	7,095.7	57	1,220.7	1,072.1	2,079.3	4,372.1	55	1,406.0	997.4	1,978.4	4,381.8	51
Environmental Health															
Environmental Health Director	182.1	0.0	0.0	182.1	2	170.8	0.0	1.5	172.3	2	265.8	0.0	0.0	265.8	4
Food Safety & Sanitation	2,418.2	89.7	175.0	2,682.9	36	2,483.4	504.2	390.2	3,377.8	39	2,753.2	505.0	177.6	3,435.8	39
Laboratory Services	1,242.7	439.0	164.9	1,846.6	29	1,322.7	568.1	210.0	2,100.8	27	1,382.5	584.1	195.5	2,162.1	28
Drinking Water	1,299.9	1,671.0	10.0	2,980.9	48	1,512.9	2,351.9	24.2	3,889.0	48	1,538.6	2,389.5	0.0	3,928.1	48
Solid Waste Management	859.4	26.1	0.2	885.7	12	1,104.6	27.0	12.3	1,143.9	12	1,193.4	27.0	0.0	1,220.4	12
RDU Total:	6,002.3	2,225.8	350.1	8,578.2	127	6,594.4	3,451.2	638.2	10,683.8	128	7,133.5	3,505.6	373.1	11,012.2	131
Statewide Public Services															
Statewide Public Services	169.9	567.8	687.8	1,425.5	17	168.4	822.5	755.7	1,746.6	18	170.5	823.7	897.0	1,891.2	20
RDU Total:	169.9	567.8	687.8	1,425.5	17	168.4	822.5	755.7	1,746.6	18	170.5	823.7	897.0	1,891.2	20
Air Quality															
Water Quality	1,400.3	1,549.1	286.9	3,236.3	38	1,837.4	2,188.4	890.2	4,916.0	48	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	0.0	0.0	0.0	0	0.0	1,715.4	0.0	1,715.4	0
Air Quality Director	200.8	0.0	262.3	463.1	5	212.0	0.0	259.3	471.3	5	214.3	0.0	6.4	220.7	2

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Air Quality															
Air Quality	1,146.7	1,408.8	3,690.2	6,245.7	51	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
RDU Total:	2,747.8	2,957.9	4,239.4	9,945.1	94	3,179.4	3,809.0	3,324.9	10,313.3	104	3,617.3	5,521.9	2,533.4	11,672.6	101
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	180.8	180.8	2	0.0	0.0	196.8	196.8	2	0.0	0.0	197.9	197.9	2
Contaminated Sites Program	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	3,122.2	4,082.7	7,204.9	67
Industry Prep. & Pipeline Op.	0.0	0.0	2,243.6	2,243.6	30	0.0	8.5	2,647.7	2,656.2	30	0.0	8.5	3,114.6	3,123.1	32
Prevention and Emerg. Response	0.0	0.0	3,000.4	3,000.4	36	0.0	0.0	3,166.9	3,166.9	36	0.0	0.0	3,135.4	3,135.4	35
Response Fund Administration	0.0	0.0	1,577.1	1,577.1	2	0.0	0.0	1,617.2	1,617.2	2	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	0.0	0.0	0	0.0	0.0	310.9	310.9	0
RDU Total:	0.0	0.0	7,001.9	7,001.9	70	0.0	8.5	7,628.6	7,637.1	70	0.0	3,162.7	12,593.9	15,756.6	141
Water															
Facility Construction	1,085.7	1,033.6	2,419.5	4,538.8	34	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
RDU Total:	1,085.7	1,033.6	2,419.5	4,538.8	34	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
Non-Point Source Pollution Control															
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	0.0	0.0	0.0	0
RDU Total:	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0	0.0	0.0	0.0	0.0	0

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Contaminated Sites Program															
Contaminated Sites Program	0.0	2,259.4	3,769.7	6,029.1	65	0.0	3,116.2	3,965.0	7,081.2	65	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	2,259.4	3,769.7	6,029.1	65	0.0	3,116.2	3,965.0	7,081.2	65	0.0	0.0	0.0	0.0	0
Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	543.4	543.4	0	0.0	0.0	401.7	401.7	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	543.4	543.4	0	0.0	0.0	401.7	401.7	0	0.0	0.0	0.0	0.0	0
Department Total:	11,236.6	11,759.2	23,877.3	46,873.1	464	12,191.2	15,253.3	21,716.5	49,161.0	474	13,360.2	15,669.8	21,470.8	50,500.8	480
Permanent Full Time:				464					474					480	
Permanent Part Time:				5					8					7	
Non Permanent:				4					5					4	
Total Positions:				<u>473</u>					<u>487</u>					<u>491</u>	