

Component Detail
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	340.9	0.0	0.0	0.0	383.9	384.8	0.9	0.2%	
72000 Travel	36.3	0.0	0.0	0.0	21.5	21.5	0.0	0.0%	
73000 Services	7.0	0.0	0.0	0.0	11.4	11.4	0.0	0.0%	
74000 Commodities	5.7	0.0	0.0	0.0	2.3	2.3	0.0	0.0%	
75000 Capital Outlay	7.2	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%	
Totals	397.1	0.0	0.0	0.0	419.1	420.0	0.9	0.2%	
Funding Sources:									
1002 Fed Rcpts	104.9	0.0	0.0	0.0	108.7	108.9	0.2	0.2%	
1004 Gen Fund	292.2	0.0	0.0	0.0	310.4	311.1	0.7	0.2%	
GF Totals	292.2	0.0	0.0	0.0	310.4	311.1	0.7	0.2%	
Federal Totals	104.9	0.0	0.0	0.0	108.7	108.9	0.2	0.2%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	5	0	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,471.8	2,587.4	2,587.4	2,587.4	3,563.5	3,609.5	46.0	1.3%
72000 Travel	110.5	35.9	35.9	35.9	89.7	89.7	0.0	0.0%
73000 Services	2,805.5	449.8	449.8	449.8	765.5	765.5	0.0	0.0%
74000 Commodities	160.1	25.0	25.0	25.0	35.4	35.4	0.0	0.0%
75000 Capital Outlay	133.7	14.0	14.0	14.0	20.9	20.9	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%
Totals	5,681.6	3,112.1	3,112.1	3,112.1	4,475.0	4,521.0	46.0	1.0%
Funding Sources:								
1002 Fed Rcpts	892.5	912.5	912.5	912.5	1,195.5	1,209.0	13.5	1.1%
1003 G/F Match	138.1	141.2	141.2	141.2	141.2	142.9	1.7	1.2%
1004 Gen Fund	644.9	682.6	682.6	682.6	682.8	690.8	8.0	1.2%
1005 GF/Prgm	0.0	0.0	0.0	0.0	27.4	27.6	0.2	0.7%
1007 I/A Rcpts	2,850.5	91.2	91.2	91.2	411.8	415.7	3.9	0.9%
1052 Oil/Haz Fd	895.5	1,018.6	1,018.6	1,018.6	1,575.2	1,590.0	14.8	0.9%
1061 CIP Rcpts	29.3	30.0	30.0	30.0	203.9	205.0	1.1	0.5%
1079 Storg Tank	134.8	137.8	137.8	137.8	138.5	140.1	1.6	1.2%
1093 Clean Air	96.0	98.2	98.2	98.2	98.7	99.9	1.2	1.2%
GF Totals	783.0	823.8	823.8	823.8	851.4	861.3	9.9	1.2%
Federal Totals	892.5	912.5	912.5	912.5	1,195.5	1,209.0	13.5	1.1%
Other Totals	4,006.1	1,375.8	1,375.8	1,375.8	2,428.1	2,450.7	22.6	0.9%
Positions:								
Permanent Full Time	44	44	44	44	57	57	0	0.0%
Permanent Part Time	0	0	0	0	1	1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	108.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1018 EVOSS	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	1	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: Office of the Commissioner (633)

RDU: Commissioner's Office (462)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	353.4	353.4	353.4	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	21.5	21.5	21.5	0.0	0.0	0.0	0.0%	
73000 Services	0.0	38.1	38.1	38.1	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	2.3	2.3	2.3	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%	
Totals	0.0	415.3	415.3	415.3	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	107.5	107.5	107.5	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	307.8	307.8	307.8	0.0	0.0	0.0	0.0%	
GF Totals	0.0	307.8	307.8	307.8	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	107.5	107.5	107.5	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	5	5	5	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: Environmental Health Director (646)

RDU: Environmental Health (207)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	219.4	255.2	255.2	255.2	256.0	258.3	2.3	0.9%
72000 Travel	6.5	6.3	4.3	4.3	4.3	4.3	0.0	0.0%
73000 Services	28.9	6.0	2.2	2.2	2.2	2.2	0.0	0.0%
74000 Commodities	24.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	1.5	1.2	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	-7.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.2	263.6	263.6	263.6	264.4	266.7	2.3	0.9%
Funding Sources:								
1004 Gen Fund	281.2	263.6	263.6	263.6	264.4	266.7	2.3	0.9%
GF Totals	281.2	263.6	263.6	263.6	264.4	266.7	2.3	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,497.5	2,836.3	2,836.3	2,836.3	2,437.8	2,469.1	31.3	1.3%
72000 Travel	228.1	306.9	306.9	306.9	295.9	295.9	0.0	0.0%
73000 Services	447.2	342.8	345.9	345.9	273.7	273.7	0.0	0.0%
74000 Commodities	85.3	77.0	77.2	77.2	75.0	75.0	0.0	0.0%
75000 Capital Outlay	35.1	27.3	27.3	27.3	22.8	22.8	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%
Totals	3,293.2	3,590.3	3,593.6	3,593.6	3,105.2	3,136.5	31.3	1.0%
Funding Sources:								
1002 Fed Rcpts	272.1	513.9	513.9	513.9	517.5	519.6	2.1	0.4%
1004 Gen Fund	1,292.4	1,322.6	1,324.6	1,324.6	1,322.6	1,337.6	15.0	1.1%
1005 GF/Prgm	1,549.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.1	2.7	4.0	4.0	2.7	2.7	0.0	0.0%
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	175.5	177.2	1.7	1.0%
1156 Rcpt Svcs	0.0	1,576.1	1,576.1	1,576.1	1,086.9	1,099.4	12.5	1.2%
GF Totals	2,842.0	1,322.6	1,324.6	1,324.6	1,322.6	1,337.6	15.0	1.1%
Federal Totals	272.1	513.9	513.9	513.9	517.5	519.6	2.1	0.4%
Other Totals	179.1	1,753.8	1,755.1	1,755.1	1,265.1	1,279.3	14.2	1.1%
Positions:								
Permanent Full Time	40	40	40	40	34	34	0	0.0%
Permanent Part Time	2	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: Laboratory Services (2065)

RDU: Environmental Health (207)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,597.0	1,651.8	1,651.8	1,651.8	1,338.7	1,356.4	17.7	1.3%
72000 Travel	33.7	47.8	47.8	47.8	52.8	52.8	0.0	0.0%
73000 Services	306.7	282.0	282.0	282.0	506.3	506.3	0.0	0.0%
74000 Commodities	138.4	136.1	136.1	136.1	125.9	125.9	0.0	0.0%
75000 Capital Outlay	22.6	60.9	60.9	60.9	48.9	48.9	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%
Totals	2,098.4	2,178.6	2,178.6	2,178.6	2,072.6	2,090.3	17.7	0.9%
Funding Sources:								
1002 Fed Rcpts	382.0	572.6	572.6	572.6	577.8	581.2	3.4	0.6%
1003 G/F Match	206.9	220.7	220.7	220.7	159.2	161.3	2.1	1.3%
1004 Gen Fund	1,013.0	1,038.7	1,038.7	1,038.7	786.4	796.0	9.6	1.2%
1005 GF/Prgm	118.4	149.6	149.6	149.6	116.6	117.4	0.8	0.7%
1007 I/A Rcpts	202.6	20.0	20.0	20.0	420.0	421.6	1.6	0.4%
1052 Oil/Haz Fd	175.5	177.0	177.0	177.0	12.6	12.8	0.2	1.6%
GF Totals	1,338.3	1,409.0	1,409.0	1,409.0	1,062.2	1,074.7	12.5	1.2%
Federal Totals	382.0	572.6	572.6	572.6	577.8	581.2	3.4	0.6%
Other Totals	378.1	197.0	197.0	197.0	432.6	434.4	1.8	0.4%
Positions:								
Permanent Full Time	27	27	27	27	19	19	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: Drinking Water (2066)
RDU: Environmental Health (207)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,654.5	2,981.4	3,083.4	3,083.4	3,203.5	3,248.0	44.5	1.4%
72000 Travel	103.5	157.3	163.6	163.6	178.4	178.4	0.0	0.0%
73000 Services	632.0	746.1	785.1	785.1	895.2	895.2	0.0	0.0%
74000 Commodities	30.1	59.9	61.0	61.0	62.1	62.1	0.0	0.0%
75000 Capital Outlay	12.5	55.8	62.3	62.3	69.8	69.8	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	154.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,432.6	4,155.4	4,155.4	4,155.4	4,409.0	4,453.5	44.5	1.0%
Funding Sources:								
1002 Fed Rcpts	2,116.9	2,605.7	2,605.7	2,605.7	2,801.7	2,828.9	27.2	1.0%
1003 G/F Match	449.1	514.9	514.9	514.9	572.5	580.3	7.8	1.4%
1004 Gen Fund	513.9	514.0	514.0	514.0	514.0	519.4	5.4	1.1%
1005 GF/Prgm	352.7	520.8	520.8	520.8	520.8	524.9	4.1	0.8%
GF Totals	1,315.7	1,549.7	1,549.7	1,549.7	1,607.3	1,624.6	17.3	1.1%
Federal Totals	2,116.9	2,605.7	2,605.7	2,605.7	2,801.7	2,828.9	27.2	1.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	49	49	51	51	53	53	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	760.9	902.9	902.9	902.9	903.0	914.3	11.3	1.3%
72000 Travel	56.8	69.5	69.5	69.5	64.5	64.5	0.0	0.0%
73000 Services	132.0	194.6	194.6	194.6	164.8	164.8	0.0	0.0%
74000 Commodities	13.7	26.5	26.5	26.5	21.3	21.3	0.0	0.0%
75000 Capital Outlay	5.8	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%
Totals	969.2	1,193.5	1,193.5	1,193.5	1,153.6	1,164.9	11.3	1.0%
Funding Sources:								
1002 Fed Rcpts	14.0	27.3	27.3	27.3	27.4	27.6	0.2	0.7%
1004 Gen Fund	683.2	952.0	952.0	952.0	952.0	960.9	8.9	0.9%
1005 GF/Prgm	239.5	214.2	214.2	214.2	174.2	176.4	2.2	1.3%
1053 Invst Loss	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	922.7	1,166.2	1,166.2	1,166.2	1,126.2	1,137.3	11.1	1.0%
Federal Totals	14.0	27.3	27.3	27.3	27.4	27.6	0.2	0.7%
Other Totals	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	13	13	13	13	13	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: Statewide Public Services (2058)

RDU: Statewide Public Services (205)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,326.8	1,566.1	1,566.1	1,566.1	0.0	0.0	0.0	0.0%
72000 Travel	83.5	100.9	100.9	100.9	0.0	0.0	0.0	0.0%
73000 Services	169.7	349.6	349.6	349.6	0.0	0.0	0.0	0.0%
74000 Commodities	23.1	16.0	16.0	16.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	26.5	12.8	12.8	12.8	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%
Totals	1,629.6	2,045.4	2,045.4	2,045.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	562.4	838.0	838.0	838.0	0.0	0.0	0.0	0.0%
1003 G/F Match	35.0	36.1	36.1	36.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	108.0	59.2	59.2	59.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	17.8	27.4	27.4	27.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	327.1	318.0	318.0	318.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	579.3	594.0	594.0	594.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	172.7	172.7	172.7	0.0	0.0	0.0	0.0%
GF Totals	160.8	122.7	122.7	122.7	0.0	0.0	0.0	0.0%
Federal Totals	562.4	838.0	838.0	838.0	0.0	0.0	0.0	0.0%
Other Totals	906.4	1,084.7	1,084.7	1,084.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	22	22	22	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,900.8	2,889.0	2,936.1	2,936.1	3,394.7	3,435.5	40.8	1.2%
72000 Travel	180.6	411.1	417.1	417.1	442.1	442.1	0.0	0.0%
73000 Services	910.0	1,181.8	1,292.0	1,292.0	1,153.2	1,153.2	0.0	0.0%
74000 Commodities	43.8	82.5	84.5	84.5	86.5	86.5	0.0	0.0%
75000 Capital Outlay	51.1	56.5	63.4	63.4	83.5	83.5	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%
Totals	4,086.3	4,620.9	4,793.1	4,793.1	5,160.0	5,200.8	40.8	0.8%
Funding Sources:								
1002 Fed Rcpts	1,655.3	2,024.8	2,087.9	2,087.9	2,527.9	2,549.4	21.5	0.9%
1003 G/F Match	390.7	400.2	400.2	400.2	376.3	379.5	3.2	0.9%
1004 Gen Fund	1,521.9	1,577.2	1,686.3	1,686.3	1,644.9	1,657.6	12.7	0.8%
1005 GF/Prgm	293.8	293.3	293.3	293.3	293.3	295.5	2.2	0.8%
1007 I/A Rcpts	147.2	248.0	248.0	248.0	240.2	241.4	1.2	0.5%
1108 Stat Desig	77.4	77.4	77.4	77.4	77.4	77.4	0.0	0.0%
GF Totals	2,206.4	2,270.7	2,379.8	2,379.8	2,314.5	2,332.6	18.1	0.8%
Federal Totals	1,655.3	2,024.8	2,087.9	2,087.9	2,527.9	2,549.4	21.5	0.9%
Other Totals	224.6	325.4	325.4	325.4	317.6	318.8	1.2	0.4%
Positions:								
Permanent Full Time	47	46	46	46	48	48	0	0.0%
Permanent Part Time	2	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Environmental Conservation

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)

RDU: Air Quality (206)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	112.4	155.4	155.4	155.4	156.6	158.6	2.0	1.3%	
72000 Travel	12.9	14.0	14.0	14.0	14.0	14.0	0.0	0.0%	
73000 Services	284.2	528.3	528.3	528.3	528.3	528.3	0.0	0.0%	
74000 Commodities	4.1	3.0	3.0	3.0	3.0	3.0	0.0	0.0%	
75000 Capital Outlay	6.2	3.0	3.0	3.0	3.0	3.0	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%	
Totals	419.8	703.7	703.7	703.7	704.9	706.9	2.0	0.3%	
Funding Sources:									
1166 Vessel Com	419.8	703.7	703.7	703.7	704.9	706.9	2.0	0.3%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	419.8	703.7	703.7	703.7	704.9	706.9	2.0	0.3%	
Positions:									
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: Air Quality Director (2060)

RDU: Air Quality (206)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	152.9	156.5	156.5	156.5	149.7	150.4	0.7	0.5%
72000 Travel	25.4	19.3	19.3	19.3	17.3	17.3	0.0	0.0%
73000 Services	20.6	48.3	48.3	48.3	46.3	46.3	0.0	0.0%
74000 Commodities	6.4	12.1	12.1	12.1	10.6	10.6	0.0	0.0%
75000 Capital Outlay	10.4	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%
Totals	215.7	236.2	236.2	236.2	223.9	224.6	0.7	0.3%
Funding Sources:								
1004 Gen Fund	213.1	216.6	216.6	216.6	217.5	218.2	0.7	0.3%
1007 I/A Rcpts	2.6	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
1018 EVOSS	0.0	13.2	13.2	13.2	0.0	0.0	0.0	0.0%
GF Totals	213.1	216.6	216.6	216.6	217.5	218.2	0.7	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2.6	19.6	19.6	19.6	6.4	6.4	0.0	0.0%
Positions:								
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: Air Quality (2061)

RDU: Air Quality (206)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,834.3	3,746.0	3,746.0	3,746.0	4,243.4	4,293.8	50.4	1.2%
72000 Travel	213.5	227.3	227.3	227.3	251.0	251.0	0.0	0.0%
73000 Services	975.0	1,638.9	1,638.9	1,638.9	1,658.3	1,658.3	0.0	0.0%
74000 Commodities	75.9	125.8	125.8	125.8	126.8	126.8	0.0	0.0%
75000 Capital Outlay	103.2	188.0	188.0	188.0	203.1	203.1	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%
Totals	5,201.9	5,926.0	5,926.0	5,926.0	6,482.6	6,533.0	50.4	0.8%
Funding Sources:								
1002 Fed Rcpts	1,297.2	1,639.1	1,639.1	1,639.1	1,494.2	1,501.4	7.2	0.5%
1003 G/F Match	880.5	904.4	904.4	904.4	801.7	810.3	8.6	1.1%
1004 Gen Fund	0.0	302.7	302.7	302.7	302.7	303.3	0.6	0.2%
1005 GF/Prgm	233.3	204.2	204.2	204.2	125.1	126.1	1.0	0.8%
1007 I/A Rcpts	517.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	111.1	116.3	116.3	116.3	117.5	118.9	1.4	1.2%
1093 Clean Air	2,162.5	2,759.3	2,759.3	2,759.3	3,641.4	3,673.0	31.6	0.9%
GF Totals	1,113.8	1,411.3	1,411.3	1,411.3	1,229.5	1,239.7	10.2	0.8%
Federal Totals	1,297.2	1,639.1	1,639.1	1,639.1	1,494.2	1,501.4	7.2	0.5%
Other Totals	2,790.9	2,875.6	2,875.6	2,875.6	3,758.9	3,791.9	33.0	0.9%
Positions:								
Permanent Full Time	52	56	56	56	63	63	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	146.1	153.4	153.4	153.4	154.8	155.7	0.9	0.6%
72000 Travel	13.6	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	2.1	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	4.7	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%
Totals	194.8	202.4	202.4	202.4	203.8	204.7	0.9	0.4%
Funding Sources:								
1052 Oil/Haz Fd	194.8	202.4	202.4	202.4	203.8	204.7	0.9	0.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	194.8	202.4	202.4	202.4	203.8	204.7	0.9	0.4%
Positions:								
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 Program (2386)

RDU: Spill Prevention and Response (208)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,111.1	4,286.7	4,286.7	4,286.7	4,340.8	4,397.2	56.4	1.3%
72000 Travel	267.8	524.1	524.1	524.1	524.1	524.1	0.0	0.0%
73000 Services	1,600.7	2,255.2	2,255.2	2,255.2	2,255.2	2,255.2	0.0	0.0%
74000 Commodities	79.1	111.6	111.6	111.6	111.6	111.6	0.0	0.0%
75000 Capital Outlay	115.9	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%
Totals	6,174.6	7,287.6	7,287.6	7,287.6	7,341.7	7,398.1	56.4	0.8%
Funding Sources:								
1002 Fed Rcpts	2,255.6	3,166.2	3,166.2	3,166.2	3,191.0	3,216.6	25.6	0.8%
1007 I/A Rcpts	268.7	193.8	193.8	193.8	195.2	197.6	2.4	1.2%
1052 Oil/Haz Fd	2,939.9	3,093.2	3,093.2	3,093.2	3,112.7	3,134.4	21.7	0.7%
1079 Storg Tank	710.4	834.4	834.4	834.4	842.8	849.5	6.7	0.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,255.6	3,166.2	3,166.2	3,166.2	3,191.0	3,216.6	25.6	0.8%
Other Totals	3,919.0	4,121.4	4,121.4	4,121.4	4,150.7	4,181.5	30.8	0.7%
Positions:								
Permanent Full Time	67	67	67	67	67	67	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: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,119.7	2,436.7	2,436.7	2,436.7	2,467.8	2,497.3	29.5	1.2%
72000 Travel	185.4	223.2	223.2	223.2	221.4	221.4	0.0	0.0%
73000 Services	556.2	740.2	740.2	740.2	740.2	740.2	0.0	0.0%
74000 Commodities	37.0	35.7	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	25.9	35.8	35.8	35.8	16.0	16.0	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%
Totals	2,924.2	3,471.6	3,471.6	3,471.6	3,481.1	3,510.6	29.5	0.8%
Funding Sources:								
1002 Fed Rcpts	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
1007 I/A Rcpts	275.8	236.1	236.1	236.1	240.5	243.2	2.7	1.1%
1052 Oil/Haz Fd	2,648.4	3,227.0	3,227.0	3,227.0	3,232.1	3,258.9	26.8	0.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
Other Totals	2,924.2	3,463.1	3,463.1	3,463.1	3,472.6	3,502.1	29.5	0.8%
Positions:								
Permanent Full Time	33	33	33	33	33	33	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: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,267.5	2,319.8	2,319.8	2,319.8	2,352.5	2,383.1	30.6	1.3%
72000 Travel	217.9	220.0	220.0	220.0	220.0	220.0	0.0	0.0%
73000 Services	398.5	418.7	418.7	418.7	418.7	418.7	0.0	0.0%
74000 Commodities	142.2	81.4	81.4	81.4	81.4	81.4	0.0	0.0%
75000 Capital Outlay	109.0	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%
Totals	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	3,207.6	30.6	1.0%
Funding Sources:								
1052 Oil/Haz Fd	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	3,207.6	30.6	1.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	3,207.6	30.6	1.0%
Positions:								
Permanent Full Time	35	35	35	35	35	35	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	292.0	300.9	300.9	300.9	303.0	307.5	4.5	1.5%
72000 Travel	14.4	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	1,460.7	1,480.0	1,480.0	1,480.0	1,480.0	1,480.0	0.0	0.0%
74000 Commodities	3.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	9.0	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%
Totals	1,779.3	1,792.4	1,792.4	1,792.4	1,794.5	1,799.0	4.5	0.3%
Funding Sources:								
1002 Fed Rcpts	31.8	32.7	32.7	32.7	32.9	33.4	0.5	1.5%
1052 Oil/Haz Fd	1,747.5	1,759.7	1,759.7	1,759.7	1,761.6	1,765.6	4.0	0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	31.8	32.7	32.7	32.7	32.9	33.4	0.5	1.5%
Other Totals	1,747.5	1,759.7	1,759.7	1,759.7	1,761.6	1,765.6	4.0	0.2%
Positions:								
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: Facility Construction (637)

RDU: Water (210)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,478.0	2,679.4	2,679.4	2,679.4	2,628.9	2,657.7	28.8	1.1%
72000 Travel	271.4	329.4	329.4	329.4	318.4	318.4	0.0	0.0%
73000 Services	757.5	1,211.7	1,211.7	1,211.7	1,208.7	1,208.7	0.0	0.0%
74000 Commodities	31.5	70.6	70.6	70.6	69.6	69.6	0.0	0.0%
75000 Capital Outlay	37.0	51.5	51.5	51.5	49.5	49.5	0.0	0.0%
77000 Grants, Benefits	1,483.2	1,503.3	1,503.3	1,503.3	1,464.1	1,464.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,058.6	5,845.9	5,845.9	5,845.9	5,739.2	5,768.0	28.8	0.5%
Funding Sources:								
1002 Fed Rcpts	1,420.4	1,660.6	1,660.6	1,660.6	1,631.2	1,632.2	1.0	0.1%
1003 G/F Match	591.3	620.5	620.5	620.5	610.7	610.9	0.2	0.0%
1004 Gen Fund	354.0	360.2	360.2	360.2	266.1	269.2	3.1	1.2%
1005 GF/Prgm	51.4	57.2	57.2	57.2	57.2	57.2	0.0	0.0%
1061 CIP Rcpts	1,808.0	2,142.8	2,142.8	2,142.8	2,163.1	2,181.2	18.1	0.8%
1075 Clean Wtr	387.3	469.4	469.4	469.4	472.5	475.5	3.0	0.6%
1100 ADWF	446.2	535.2	535.2	535.2	538.4	541.8	3.4	0.6%
GF Totals	996.7	1,037.9	1,037.9	1,037.9	934.0	937.3	3.3	0.4%
Federal Totals	1,420.4	1,660.6	1,660.6	1,660.6	1,631.2	1,632.2	1.0	0.1%
Other Totals	2,641.5	3,147.4	3,147.4	3,147.4	3,174.0	3,198.5	24.5	0.8%
Positions:								
Permanent Full Time	36	36	36	36	35	35	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor 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	1,188.7	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	1,080.4	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%
Totals	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Local Emergency Planning Committees (2390)

RDU: Local Emergency Planning Committees (387)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor 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	423.4	326.1	326.1	326.1	326.1	326.1	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%	
Totals	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%	
Funding Sources:									
1052 Oil/Haz Fd	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%	
Positions:									
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%	