

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration</b>															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	310.4	108.7	0.0	419.1	5	311.1	108.9	0.0	420.0	5
Administrative Services	823.8	912.5	1,375.8	3,112.1	44	851.4	1,195.5	2,428.1	4,475.0	57	861.3	1,209.0	2,450.7	4,521.0	57
<b>RDU Total:</b>	<b>823.8</b>	<b>912.5</b>	<b>1,375.8</b>	<b>3,112.1</b>	<b>44</b>	<b>1,161.8</b>	<b>1,304.2</b>	<b>2,428.1</b>	<b>4,894.1</b>	<b>62</b>	<b>1,172.4</b>	<b>1,317.9</b>	<b>2,450.7</b>	<b>4,941.0</b>	<b>62</b>
<b>Commissioner's Office</b>															
Office of the Commissioner	307.8	107.5	0.0	415.3	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>307.8</b>	<b>107.5</b>	<b>0.0</b>	<b>415.3</b>	<b>5</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>Environmental Health</b>															
Environmental Health Director	263.6	0.0	0.0	263.6	4	264.4	0.0	0.0	264.4	4	266.7	0.0	0.0	266.7	4
Food Safety & Sanitation	1,324.6	513.9	1,755.1	3,593.6	40	1,322.6	517.5	1,265.1	3,105.2	34	1,337.6	519.6	1,279.3	3,136.5	34
Laboratory Services	1,409.0	572.6	197.0	2,178.6	27	1,062.2	577.8	432.6	2,072.6	19	1,074.7	581.2	434.4	2,090.3	19
Drinking Water	1,549.7	2,605.7	0.0	4,155.4	51	1,607.3	2,801.7	0.0	4,409.0	53	1,624.6	2,828.9	0.0	4,453.5	53
Solid Waste Management	1,166.2	27.3	0.0	1,193.5	13	1,126.2	27.4	0.0	1,153.6	13	1,137.3	27.6	0.0	1,164.9	13
<b>RDU Total:</b>	<b>5,713.1</b>	<b>3,719.5</b>	<b>1,952.1</b>	<b>11,384.7</b>	<b>135</b>	<b>5,382.7</b>	<b>3,924.4</b>	<b>1,697.7</b>	<b>11,004.8</b>	<b>123</b>	<b>5,440.9</b>	<b>3,957.3</b>	<b>1,713.7</b>	<b>11,111.9</b>	<b>123</b>
<b>Statewide Public Services</b>															
Statewide Public Services	122.7	838.0	1,084.7	2,045.4	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>122.7</b>	<b>838.0</b>	<b>1,084.7</b>	<b>2,045.4</b>	<b>22</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>Air Quality</b>															
Water Quality	2,379.8	2,087.9	325.4	4,793.1	46	2,314.5	2,527.9	317.6	5,160.0	48	2,332.6	2,549.4	318.8	5,200.8	48
Com'l Passenger Vessel Program	0.0	0.0	703.7	703.7	2	0.0	0.0	704.9	704.9	2	0.0	0.0	706.9	706.9	2
Air Quality Director	216.6	0.0	19.6	236.2	2	217.5	0.0	6.4	223.9	2	218.2	0.0	6.4	224.6	2

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<b>Air Quality</b>															
Air Quality	1,411.3	1,639.1	2,875.6	5,926.0	56	1,229.5	1,494.2	3,758.9	6,482.6	63	1,239.7	1,501.4	3,791.9	6,533.0	63
<b>RDU Total:</b>	<b>4,007.7</b>	<b>3,727.0</b>	<b>3,924.3</b>	<b>11,659.0</b>	<b>106</b>	<b>3,761.5</b>	<b>4,022.1</b>	<b>4,787.8</b>	<b>12,571.4</b>	<b>115</b>	<b>3,790.5</b>	<b>4,050.8</b>	<b>4,824.0</b>	<b>12,665.3</b>	<b>115</b>
<b>Spill Prevention and Response</b>															
Spill Prev. & Resp. Director	0.0	0.0	202.4	202.4	2	0.0	0.0	203.8	203.8	2	0.0	0.0	204.7	204.7	2
Contaminated Sites Program	0.0	3,166.2	4,121.4	7,287.6	67	0.0	3,191.0	4,150.7	7,341.7	67	0.0	3,216.6	4,181.5	7,398.1	67
Industry Prep. & Pipeline Op.	0.0	8.5	3,463.1	3,471.6	33	0.0	8.5	3,472.6	3,481.1	33	0.0	8.5	3,502.1	3,510.6	33
Prevention and Emerg. Response	0.0	0.0	3,144.3	3,144.3	35	0.0	0.0	3,177.0	3,177.0	35	0.0	0.0	3,207.6	3,207.6	35
Response Fund Administration	0.0	32.7	1,759.7	1,792.4	5	0.0	32.9	1,761.6	1,794.5	5	0.0	33.4	1,765.6	1,799.0	5
<b>RDU Total:</b>	<b>0.0</b>	<b>3,207.4</b>	<b>12,690.9</b>	<b>15,898.3</b>	<b>142</b>	<b>0.0</b>	<b>3,232.4</b>	<b>12,765.7</b>	<b>15,998.1</b>	<b>142</b>	<b>0.0</b>	<b>3,258.5</b>	<b>12,861.5</b>	<b>16,120.0</b>	<b>142</b>
<b>Water</b>															
Facility Construction	1,037.9	1,660.6	3,147.4	5,845.9	36	934.0	1,631.2	3,174.0	5,739.2	35	937.3	1,632.2	3,198.5	5,768.0	35
<b>RDU Total:</b>	<b>1,037.9</b>	<b>1,660.6</b>	<b>3,147.4</b>	<b>5,845.9</b>	<b>36</b>	<b>934.0</b>	<b>1,631.2</b>	<b>3,174.0</b>	<b>5,739.2</b>	<b>35</b>	<b>937.3</b>	<b>1,632.2</b>	<b>3,198.5</b>	<b>5,768.0</b>	<b>35</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>

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<b>Local Emergency Planning Committees</b>															
Local Emergency Planning Comm	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>326.1</b>	<b>326.1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>326.1</b>	<b>326.1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>326.1</b>	<b>326.1</b>	<b>0</b>
<b>Department Total:</b>	<b>12,013.0</b>	<b>15,887.9</b>	<b>24,501.3</b>	<b>52,402.2</b>	<b>490</b>	<b>11,240.0</b>	<b>15,829.7</b>	<b>25,179.4</b>	<b>52,249.1</b>	<b>477</b>	<b>11,341.1</b>	<b>15,932.1</b>	<b>25,374.5</b>	<b>52,647.7</b>	<b>477</b>
<b>Permanent Full Time:</b>				490					477					477	
<b>Permanent Part Time:</b>				10					10					10	
<b>Non Permanent:</b>				4					4					4	
<b>Total Positions:</b>				<b>504</b>					<b>491</b>					<b>491</b>	