

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	290.7	104.3	142.7	537.7	5	300.2	104.9	0.0	405.1	5	307.8	107.5	0.0	415.3	5
Administrative Services	920.6	933.5	4,214.8	6,068.9	49	805.8	892.5	1,345.6	3,043.9	44	823.8	912.5	1,375.8	3,112.1	44
Exxon Restoration	0.0	0.0	65.4	65.4	1	0.0	0.0	632.8	632.8	1	0.0	0.0	0.0	0.0	0
RDU Total:	1,211.3	1,037.8	4,422.9	6,672.0	55	1,106.0	997.4	1,978.4	4,081.8	50	1,131.6	1,020.0	1,375.8	3,527.4	49
Environmental Health															
Environmental Health Director	185.3	0.0	1.5	186.8	2	265.8	0.0	0.0	265.8	4	447.8	0.0	0.0	447.8	5
Food Safety & Sanitation	2,471.9	185.6	304.6	2,962.1	39	2,849.5	505.0	177.6	3,532.1	40	3,177.7	513.9	227.7	3,919.3	42
Laboratory Services	1,309.4	407.4	200.3	1,917.1	27	1,382.5	563.4	195.5	2,141.4	27	1,409.0	572.6	197.0	2,178.6	27
Drinking Water	1,324.4	2,122.8	24.2	3,471.4	48	1,538.6	2,410.2	0.0	3,948.8	49	1,723.2	2,605.7	0.0	4,328.9	53
Solid Waste Management	893.7	16.7	21.4	931.8	12	1,153.4	27.0	32.5	1,212.9	12	1,171.2	27.3	0.0	1,198.5	13
RDU Total:	6,184.7	2,732.5	552.0	9,469.2	128	7,189.8	3,505.6	405.6	11,101.0	132	7,928.9	3,719.5	424.7	12,073.1	140
Statewide Public Services															
Statewide Public Services	138.6	514.3	752.3	1,405.2	18	170.5	823.7	896.5	1,890.7	20	298.4	838.0	1,084.7	2,221.1	23
RDU Total:	138.6	514.3	752.3	1,405.2	18	170.5	823.7	896.5	1,890.7	20	298.4	838.0	1,084.7	2,221.1	23
Air Quality															
Water Quality	1,735.1	1,702.3	311.8	3,749.2	48	2,181.0	2,182.9	322.4	4,686.3	47	3,612.3	1,824.8	325.4	5,762.5	52
Com'l Passenger Vessel Program	0.0	0.0	0.0	0.0	0	0.0	0.0	1,000.0	1,000.0	2	0.0	0.0	703.7	703.7	2
Air Quality Director	208.6	0.0	192.8	401.4	5	214.3	0.0	6.4	220.7	2	218.6	0.0	19.6	238.2	3

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Air Quality															
Air Quality	1,116.6	1,863.6	2,912.1	5,892.3	51	1,144.6	1,623.6	2,282.0	5,050.2	52	1,472.3	1,639.1	2,875.6	5,987.0	56
RDU Total:	3,060.3	3,565.9	3,416.7	10,042.9	104	3,539.9	3,806.5	3,610.8	10,957.2	103	5,303.2	3,463.9	3,924.3	12,691.4	113
Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	194.4	194.4	2	0.0	0.0	197.9	197.9	2	0.0	0.0	202.4	202.4	2
Contaminated Sites Program	0.0	0.0	0.0	0.0	0	0.0	3,122.2	4,352.7	7,474.9	67	0.0	3,166.2	4,138.9	7,305.1	67
Industry Prep. & Pipeline Op.	0.0	0.0	2,592.8	2,592.8	30	0.0	8.5	3,192.6	3,201.1	33	451.2	8.5	3,463.1	3,922.8	38
Prevention and Emerg. Response	0.0	0.0	3,156.4	3,156.4	36	0.0	0.0	3,135.4	3,135.4	35	244.0	0.0	3,187.4	3,431.4	36
Response Fund Administration	0.0	0.0	1,584.2	1,584.2	2	0.0	32.0	1,752.4	1,784.4	5	0.0	32.7	1,759.7	1,792.4	5
RDU Total:	0.0	0.0	7,527.8	7,527.8	70	0.0	3,162.7	12,631.0	15,793.7	142	695.2	3,207.4	12,751.5	16,654.1	148
Water															
Facility Construction	1,009.9	1,140.4	2,384.0	4,534.3	34	1,032.9	1,658.5	3,095.0	5,786.4	36	1,042.7	1,660.6	3,147.4	5,850.7	36
RDU Total:	1,009.9	1,140.4	2,384.0	4,534.3	34	1,032.9	1,658.5	3,095.0	5,786.4	36	1,042.7	1,660.6	3,147.4	5,850.7	36
Non-Point Source Pollution Control															
Non-Pnt Source Pollution Cntrl	0.0	1,712.7	0.0	1,712.7	0	0.0	2,269.4	0.0	2,269.4	0	0.0	1,715.4	0.0	1,715.4	0
RDU Total:	0.0	1,712.7	0.0	1,712.7	0	0.0	2,269.4	0.0	2,269.4	0	0.0	1,715.4	0.0	1,715.4	0
Contaminated Sites Program															
Contaminated Sites Program	0.0	2,562.9	4,199.6	6,762.5	65	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	2,562.9	4,199.6	6,762.5	65	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	401.7	401.7	0	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0
RDU Total:	0.0	0.0	401.7	401.7	0	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0
Department Total:	11,604.8	13,266.5	23,657.0	48,528.3	474	13,039.1	16,223.8	23,040.7	52,303.6	483	16,400.0	15,624.8	23,034.5	55,059.3	509
Permanent Full Time:				474					483					509	
Permanent Part Time:				8					7					9	
Non Permanent:				4					4					4	
Total Positions:				486					494					522	