

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

Results Delivery Unit/Component	FY2002 Management Plan					FY2003 Governor					FY2003 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration															
Office of the Commissioner	300.2	104.9	0.0	405.1	5	307.8	107.5	0.0	415.3	5	307.8	107.5	0.0	415.3	5
Administrative Services	805.8	892.5	1,345.6	3,043.9	44	823.8	912.5	1,375.8	3,112.1	44	823.8	912.5	1,375.8	3,112.1	44
Exxon Restoration	0.0	0.0	632.8	632.8	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	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	1,131.6	1,020.0	1,375.8	3,527.4	49
Environmental Health															
Environmental Health Director	265.8	0.0	0.0	265.8	4	447.8	0.0	0.0	447.8	5	447.8	0.0	0.0	447.8	5
Food Safety & Sanitation	2,849.5	505.0	177.6	3,532.1	40	3,177.7	513.9	227.7	3,919.3	42	2,903.7	513.9	177.7	3,595.3	40
Laboratory Services	1,382.5	563.4	195.5	2,141.4	27	1,409.0	572.6	197.0	2,178.6	27	1,409.0	572.6	197.0	2,178.6	27
Drinking Water	1,538.6	2,410.2	0.0	3,948.8	49	1,723.2	2,605.7	0.0	4,328.9	53	1,723.2	2,605.7	0.0	4,328.9	53
Solid Waste Management	1,153.4	27.0	32.5	1,212.9	12	1,171.2	27.3	0.0	1,198.5	13	1,171.2	27.3	0.0	1,198.5	13
RDU Total:	7,189.8	3,505.6	405.6	11,101.0	132	7,928.9	3,719.5	424.7	12,073.1	140	7,654.9	3,719.5	374.7	11,749.1	138
Statewide Public Services															
Statewide Public Services	170.5	823.7	896.5	1,890.7	20	298.4	838.0	1,084.7	2,221.1	23	298.4	838.0	1,084.7	2,221.1	23
RDU Total:	170.5	823.7	896.5	1,890.7	20	298.4	838.0	1,084.7	2,221.1	23	298.4	838.0	1,084.7	2,221.1	23
Air Quality															
Water Quality	2,181.0	2,182.9	322.4	4,686.3	47	3,612.3	1,824.8	325.4	5,762.5	52	3,312.8	2,024.8	325.4	5,663.0	51
Com'l Passenger Vessel Program	0.0	0.0	1,000.0	1,000.0	2	0.0	0.0	703.7	703.7	2	0.0	0.0	703.7	703.7	2
Air Quality Director	214.3	0.0	6.4	220.7	2	218.6	0.0	19.6	238.2	3	218.6	0.0	19.6	238.2	3
Air Quality	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	1,472.3	1,639.1	2,875.6	5,987.0	56
RDU Total:	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	5,003.7	3,663.9	3,924.3	12,591.9	112

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Spill Prevention and Response															
Spill Prev. & Resp. Director	0.0	0.0	197.9	197.9	2	0.0	0.0	202.4	202.4	2	0.0	0.0	202.4	202.4	2
Contaminated Sites Program	0.0	3,122.2	4,352.7	7,474.9	67	0.0	3,166.2	4,138.9	7,305.1	67	0.0	3,166.2	4,138.9	7,305.1	67
Industry Prep. & Pipeline Op.	0.0	8.5	3,192.6	3,201.1	33	451.2	8.5	3,463.1	3,922.8	38	451.2	8.5	3,463.1	3,922.8	38
Prevention and Emerg. Response	0.0	0.0	3,135.4	3,135.4	35	244.0	0.0	3,187.4	3,431.4	36	244.0	0.0	3,187.4	3,431.4	36
Response Fund Administration	0.0	32.0	1,752.4	1,784.4	5	0.0	32.7	1,759.7	1,792.4	5	0.0	32.7	1,759.7	1,792.4	5
RDU Total:	0.0	3,162.7	12,631.0	15,793.7	142	695.2	3,207.4	12,751.5	16,654.1	148	695.2	3,207.4	12,751.5	16,654.1	148
Water															
Facility Construction	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	1,042.7	1,660.6	3,147.4	5,850.7	36
RDU Total:	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	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	2,269.4	0.0	2,269.4	0	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0
RDU Total:	0.0	2,269.4	0.0	2,269.4	0	0.0	1,715.4	0.0	1,715.4	0	0.0	1,715.4	0.0	1,715.4	0
Local Emergency Planning Committees															
Local Emergency Planning Comm	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0
RDU Total:	0.0	0.0	423.4	423.4	0	0.0	0.0	326.1	326.1	0	0.0	0.0	326.1	326.1	0
Department Total:	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	15,826.5	15,824.8	22,984.5	54,635.8	506
Permanent Full Time:				483					509					506	
Permanent Part Time:				7					9					8	
Non Permanent:				4					4					4	
Total Positions:				494					522					518	