

**GF & Other Funds**

**Component Summary**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Administration</b>								
Office of the Commissioner	433.4	300.2	300.2	300.2	307.8	307.8	0.0	0.0%
Administrative Services	5,135.4	2,151.4	2,151.4	2,151.4	2,199.6	2,199.6	0.0	0.0%
Exxon Restoration	65.4	632.8	632.8	632.8	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,634.2</b>	<b>3,084.4</b>	<b>3,084.4</b>	<b>3,084.4</b>	<b>2,507.4</b>	<b>2,507.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	186.8	265.8	265.8	265.8	447.8	447.8	0.0	0.0%
Food Safety & Sanitation	2,776.5	3,027.1	3,027.1	3,027.1	3,405.4	3,081.4	-324.0	-9.5%
Laboratory Services	1,509.7	1,578.0	1,578.0	1,578.0	1,606.0	1,606.0	0.0	0.0%
Drinking Water	1,348.6	1,538.6	1,538.6	1,538.6	1,723.2	1,723.2	0.0	0.0%
Solid Waste Management	915.1	1,185.9	1,185.9	1,185.9	1,171.2	1,171.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,736.7</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>8,353.6</b>	<b>8,029.6</b>	<b>-324.0</b>	<b>-3.9%</b>
<b>Statewide Public Services</b>								
Statewide Public Services	890.9	1,067.0	1,067.0	1,067.0	1,383.1	1,383.1	0.0	0.0%
<b>RDU Total:</b>	<b>890.9</b>	<b>1,067.0</b>	<b>1,067.0</b>	<b>1,067.0</b>	<b>1,383.1</b>	<b>1,383.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>								
Water Quality	2,046.9	2,503.4	2,503.4	2,503.4	3,937.7	3,638.2	-299.5	-7.6%
Com'l Passenger Vessel Program	0.0	0.0	1,000.0	1,000.0	703.7	703.7	0.0	0.0%
Air Quality Director	401.4	220.7	220.7	220.7	238.2	238.2	0.0	0.0%
Air Quality	4,028.7	3,426.6	3,426.6	3,426.6	4,347.9	4,347.9	0.0	0.0%
<b>RDU Total:</b>	<b>6,477.0</b>	<b>6,150.7</b>	<b>7,150.7</b>	<b>7,150.7</b>	<b>9,227.5</b>	<b>8,928.0</b>	<b>-299.5</b>	<b>-3.2%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	194.4	197.9	197.9	197.9	202.4	202.4	0.0	0.0%
Contaminated Sites Program	0.0	4,082.7	4,352.7	4,352.7	4,138.9	4,138.9	0.0	0.0%
Industry Prep. & Pipeline Op.	2,592.8	3,037.1	3,192.6	3,192.6	3,914.3	3,914.3	0.0	0.0%
Ind. Prep. & Pipeline Op. - Lang	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	3,156.4	3,135.4	3,135.4	3,135.4	3,431.4	3,431.4	0.0	0.0%

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<b>Spill Prevention and Response</b>								
Response Fund Administration	1,584.2	1,752.4	1,752.4	1,752.4	1,759.7	1,759.7	0.0	0.0%
<b>RDU Total:</b>	<b>7,527.8</b>	<b>12,283.0</b>	<b>12,631.0</b>	<b>12,631.0</b>	<b>13,446.7</b>	<b>13,446.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Water</b>								
Facility Construction	2,602.1	3,137.9	3,137.9	3,137.9	3,185.5	3,185.5	0.0	0.0%
<b>RDU Total:</b>	<b>2,602.1</b>	<b>3,137.9</b>	<b>3,137.9</b>	<b>3,137.9</b>	<b>3,185.5</b>	<b>3,185.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Contaminated Sites Program</b>								
Contaminated Sites Program	4,199.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,199.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Local Emergency Planning Committees</b>								
Local Emergency Planning Comn	401.7	423.4	423.4	423.4	326.1	326.1	0.0	0.0%
<b>RDU Total:</b>	<b>401.7</b>	<b>423.4</b>	<b>423.4</b>	<b>423.4</b>	<b>326.1</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	11,604.8	13,039.1	13,039.1	13,039.1	16,400.0	15,826.5	-573.5	-3.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	22,865.2	20,702.7	22,050.7	22,050.7	22,029.9	21,979.9	-50.0	-0.2%
<b>Total Funds:</b>	<b>34,470.0</b>	<b>33,741.8</b>	<b>35,089.8</b>	<b>35,089.8</b>	<b>38,429.9</b>	<b>37,806.4</b>	<b>-623.5</b>	<b>-1.6%</b>