

**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>FY2001 Final Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2002 Management Plan vs FY2003 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	433.4	300.2	463.1	300.2	307.8	7.6	2.5%
Administrative Services	5,135.4	2,151.4	5,343.4	2,151.4	2,199.6	48.2	2.2%
Exxon Restoration	65.4	632.8	632.0	632.8	0.0	-632.8	-100.0%
<b>RDU Total:</b>	<b>5,634.2</b>	<b>3,084.4</b>	<b>6,438.5</b>	<b>3,084.4</b>	<b>2,507.4</b>	<b>-577.0</b>	<b>-18.7%</b>
<b>Environmental Health</b>							
Environmental Health Director	186.8	265.8	190.8	265.8	447.8	182.0	68.5%
Food Safety & Sanitation	2,776.5	3,027.1	2,955.4	3,027.1	3,405.4	378.3	12.5%
Laboratory Services	1,509.7	1,578.0	1,546.2	1,578.0	1,606.0	28.0	1.8%
Drinking Water	1,348.6	1,538.6	1,531.6	1,538.6	1,723.2	184.6	12.0%
Solid Waste Management	915.1	1,185.9	1,126.2	1,185.9	1,171.2	-14.7	-1.2%
<b>RDU Total:</b>	<b>6,736.7</b>	<b>7,595.4</b>	<b>7,350.2</b>	<b>7,595.4</b>	<b>8,353.6</b>	<b>758.2</b>	<b>10.0%</b>
<b>Statewide Public Services</b>							
Statewide Public Services	890.9	1,067.0	955.5	1,067.0	1,383.1	316.1	29.6%
<b>RDU Total:</b>	<b>890.9</b>	<b>1,067.0</b>	<b>955.5</b>	<b>1,067.0</b>	<b>1,383.1</b>	<b>316.1</b>	<b>29.6%</b>
<b>Air Quality</b>							
Water Quality	2,046.9	2,503.4	2,823.9	2,503.4	3,937.7	1,434.3	57.3%
Com'l Passenger Vessel Progra	0.0	0.0	0.0	1,000.0	703.7	-296.3	-29.6%
Air Quality Director	401.4	220.7	471.3	220.7	238.2	17.5	7.9%
Air Quality	4,028.7	3,426.6	4,317.7	3,426.6	4,347.9	921.3	26.9%
<b>RDU Total:</b>	<b>6,477.0</b>	<b>6,150.7</b>	<b>7,612.9</b>	<b>7,150.7</b>	<b>9,227.5</b>	<b>2,076.8</b>	<b>29.0%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	194.4	197.9	196.8	197.9	202.4	4.5	2.3%
Contaminated Sites Program	0.0	4,082.7	0.0	4,352.7	4,138.9	-213.8	-4.9%
Industry Prep. & Pipeline Op.	2,592.8	3,037.1	2,651.4	3,192.6	3,914.3	721.7	22.6%
Ind. Prep. & Pipeline Op. - Lang	0.0	77.5	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Respons	3,156.4	3,135.4	3,166.9	3,135.4	3,431.4	296.0	9.4%

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<b>Spill Prevention and Response</b>							
Response Fund Administration	1,584.2	1,752.4	1,617.2	1,752.4	1,759.7	7.3	0.4%
<b>RDU Total:</b>	<b>7,527.8</b>	<b>12,283.0</b>	<b>7,632.3</b>	<b>12,631.0</b>	<b>13,446.7</b>	<b>815.7</b>	<b>6.5%</b>
<b>Water</b>							
Facility Construction	2,602.1	3,137.9	2,964.4	3,137.9	3,185.5	47.6	1.5%
<b>RDU Total:</b>	<b>2,602.1</b>	<b>3,137.9</b>	<b>2,964.4</b>	<b>3,137.9</b>	<b>3,185.5</b>	<b>47.6</b>	<b>1.5%</b>
<b>Contaminated Sites Program</b>							
Contaminated Sites Program	4,199.6	0.0	5,265.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,199.6</b>	<b>0.0</b>	<b>5,265.0</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 Com	401.7	423.4	401.7	423.4	326.1	-97.3	-23.0%
<b>RDU Total:</b>	<b>401.7</b>	<b>423.4</b>	<b>401.7</b>	<b>423.4</b>	<b>326.1</b>	<b>-97.3</b>	<b>-23.0%</b>
<b>General Funds:</b>	11,604.8	13,039.1	12,217.2	13,039.1	16,400.0	3,360.9	25.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	22,865.2	20,702.7	26,403.3	22,050.7	22,029.9	-20.8	-0.1%
<b>Total Funds:</b>	<b>34,470.0</b>	<b>33,741.8</b>	<b>38,620.5</b>	<b>35,089.8</b>	<b>38,429.9</b>	<b>3,340.1</b>	<b>9.5%</b>