

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Administration</b>									
Office of the Commissioner	397.1	0.0	0.0	0.0	419.1	420.0	0.9	0.2%	
Administrative Services	5,681.6	3,112.1	3,112.1	3,112.1	4,475.0	4,521.0	46.0	1.0%	
Exxon Restoration	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>6,201.1</b>	<b>3,112.1</b>	<b>3,112.1</b>	<b>3,112.1</b>	<b>4,894.1</b>	<b>4,941.0</b>	<b>46.9</b>	<b>1.0%</b>	
<b>Commissioner's Office</b>									
Office of the Commissioner	0.0	415.3	415.3	415.3	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>415.3</b>	<b>415.3</b>	<b>415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Environmental Health</b>									
Environmental Health Director	281.2	263.6	263.6	263.6	264.4	266.7	2.3	0.9%	
Food Safety & Sanitation	3,293.2	3,590.3	3,593.6	3,593.6	3,105.2	3,136.5	31.3	1.0%	
Laboratory Services	2,098.4	2,178.6	2,178.6	2,178.6	2,072.6	2,090.3	17.7	0.9%	
Drinking Water	3,432.6	4,155.4	4,155.4	4,155.4	4,409.0	4,453.5	44.5	1.0%	
Solid Waste Management	969.2	1,193.5	1,193.5	1,193.5	1,153.6	1,164.9	11.3	1.0%	
<b>RDU Total:</b>	<b>10,074.6</b>	<b>11,381.4</b>	<b>11,384.7</b>	<b>11,384.7</b>	<b>11,004.8</b>	<b>11,111.9</b>	<b>107.1</b>	<b>1.0%</b>	
<b>Statewide Public Services</b>									
Statewide Public Services	1,629.6	2,045.4	2,045.4	2,045.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,629.6</b>	<b>2,045.4</b>	<b>2,045.4</b>	<b>2,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Air Quality</b>									
Water Quality	4,086.3	4,620.9	4,793.1	4,793.1	5,160.0	5,200.8	40.8	0.8%	
Com'l Passenger Vessel Program	419.8	703.7	703.7	703.7	704.9	706.9	2.0	0.3%	
Air Quality Director	215.7	236.2	236.2	236.2	223.9	224.6	0.7	0.3%	
Air Quality	5,201.9	5,926.0	5,926.0	5,926.0	6,482.6	6,533.0	50.4	0.8%	
<b>RDU Total:</b>	<b>9,923.7</b>	<b>11,486.8</b>	<b>11,659.0</b>	<b>11,659.0</b>	<b>12,571.4</b>	<b>12,665.3</b>	<b>93.9</b>	<b>0.7%</b>	
<b>Spill Prevention and Response</b>									
Spill Prev. & Resp. Director	194.8	202.4	202.4	202.4	203.8	204.7	0.9	0.4%	
Contaminated Sites Program	6,174.6	7,287.6	7,287.6	7,287.6	7,341.7	7,398.1	56.4	0.8%	

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<b>Spill Prevention and Response</b>								
Industry Prep. & Pipeline Op.	2,924.2	3,471.6	3,471.6	3,471.6	3,481.1	3,510.6	29.5	0.8%
Prevention and Emerg. Response	3,135.1	3,144.3	3,144.3	3,144.3	3,177.0	3,207.6	30.6	1.0%
Response Fund Administration	1,779.3	1,792.4	1,792.4	1,792.4	1,794.5	1,799.0	4.5	0.3%
<b>RDU Total:</b>	<b>14,208.0</b>	<b>15,898.3</b>	<b>15,898.3</b>	<b>15,898.3</b>	<b>15,998.1</b>	<b>16,120.0</b>	<b>121.9</b>	<b>0.8%</b>
<b>Water</b>								
Facility Construction	5,058.6	5,845.9	5,845.9	5,845.9	5,739.2	5,768.0	28.8	0.5%
<b>RDU Total:</b>	<b>5,058.6</b>	<b>5,845.9</b>	<b>5,845.9</b>	<b>5,845.9</b>	<b>5,739.2</b>	<b>5,768.0</b>	<b>28.8</b>	<b>0.5%</b>
<b>Non-Point Source Pollution Control</b>								
Non-Pnt Source Pollution Cntrl	2,269.1	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
<b>RDU Total:</b>	<b>2,269.1</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>1,715.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Local Emergency Planning Committees</b>								
Local Emergency Planning Comn	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%
<b>RDU Total:</b>	<b>423.4</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	11,341.1	101.1	0.9%
<b>Federal Funds:</b>	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	15,932.1	102.4	0.6%
<b>Other Funds:</b>	24,048.0	24,500.0	24,501.3	24,501.3	25,179.4	25,374.5	195.1	0.8%
<b>Total Funds:</b>	<b>49,788.1</b>	<b>52,226.7</b>	<b>52,402.2</b>	<b>52,402.2</b>	<b>52,249.1</b>	<b>52,647.7</b>	<b>398.6</b>	<b>0.8%</b>
<b>Permanent Full Time:</b>	483	488	490	490	477	477	0	0.0%
<b>Permanent Part Time:</b>	7	10	10	10	10	10	0	0.0%
<b>Non Permanent:</b>	4	4	4	4	4	4	0	0.0%
<b>Total Positions:</b>	<b>494</b>	<b>502</b>	<b>504</b>	<b>504</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>0.0%</b>