

**General Funds**

**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	292.2	0.0	0.0	0.0	310.4	311.1	0.7	0.2%
Administrative Services	1,813.3	1,980.2	1,980.2	1,980.2	2,565.1	2,591.4	26.3	1.0%
<b>RDU Total:</b>	<b>2,105.5</b>	<b>1,980.2</b>	<b>1,980.2</b>	<b>1,980.2</b>	<b>2,875.5</b>	<b>2,902.5</b>	<b>27.0</b>	<b>0.9%</b>
<b>Commissioner's Office</b>								
Office of the Commissioner	0.0	307.8	307.8	307.8	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>307.8</b>	<b>307.8</b>	<b>307.8</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	3,017.0	3,073.7	3,075.7	3,075.7	2,585.0	2,614.2	29.2	1.1%
Laboratory Services	1,513.8	1,586.0	1,586.0	1,586.0	1,074.8	1,087.5	12.7	1.2%
Drinking Water	1,315.7	1,549.7	1,549.7	1,549.7	1,607.3	1,624.6	17.3	1.1%
Solid Waste Management	955.2	1,166.2	1,166.2	1,166.2	1,126.2	1,137.3	11.1	1.0%
<b>RDU Total:</b>	<b>7,082.9</b>	<b>7,639.2</b>	<b>7,641.2</b>	<b>7,641.2</b>	<b>6,657.7</b>	<b>6,730.3</b>	<b>72.6</b>	<b>1.1%</b>
<b>Statewide Public Services</b>								
Statewide Public Services	740.1	716.7	716.7	716.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>740.1</b>	<b>716.7</b>	<b>716.7</b>	<b>716.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>								
Water Quality	2,206.4	2,270.7	2,379.8	2,379.8	2,314.5	2,332.6	18.1	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	213.1	216.6	216.6	216.6	217.5	218.2	0.7	0.3%
Air Quality	1,113.8	1,411.3	1,411.3	1,411.3	1,229.5	1,239.7	10.2	0.8%
<b>RDU Total:</b>	<b>3,953.1</b>	<b>4,602.3</b>	<b>4,711.4</b>	<b>4,711.4</b>	<b>4,466.4</b>	<b>4,497.4</b>	<b>31.0</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	3,650.3	3,927.6	3,927.6	3,927.6	3,955.5	3,983.9	28.4	0.7%
Industry Prep. & Pipeline Op.	2,648.4	3,227.0	3,227.0	3,227.0	3,232.1	3,258.9	26.8	0.8%

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<b>Spill Prevention and Response</b>								
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	1,747.5	1,759.7	1,759.7	1,759.7	1,761.6	1,765.6	4.0	0.2%
<b>RDU Total:</b>	<b>11,376.1</b>	<b>12,261.0</b>	<b>12,261.0</b>	<b>12,261.0</b>	<b>12,330.0</b>	<b>12,420.7</b>	<b>90.7</b>	<b>0.7%</b>
<b>Water</b>								
Facility Construction	996.7	1,037.9	1,037.9	1,037.9	934.0	937.3	3.3	0.4%
<b>RDU Total:</b>	<b>996.7</b>	<b>1,037.9</b>	<b>1,037.9</b>	<b>1,037.9</b>	<b>934.0</b>	<b>937.3</b>	<b>3.3</b>	<b>0.4%</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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	14,211.9	16,969.3	16,969.3	16,969.3	16,349.7	16,473.2	123.5	0.8%
<b>Total Funds:</b>	<b>26,677.8</b>	<b>28,871.2</b>	<b>28,982.3</b>	<b>28,982.3</b>	<b>27,589.7</b>	<b>27,814.3</b>	<b>224.6</b>	<b>0.8%</b>