

GF & Other Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Administration								
Office of the Commissioner	292.2	0.0	0.0	0.0	310.4	311.1	0.7	0.2%
Administrative Services	4,789.1	2,199.6	2,199.6	2,199.6	3,279.5	3,312.0	32.5	1.0%
Exxon Restoration	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,203.7	2,199.6	2,199.6	2,199.6	3,589.9	3,623.1	33.2	0.9%
Commissioner's Office								
Office of the Commissioner	0.0	307.8	307.8	307.8	0.0	0.0	0.0	0.0%
RDU Total:	0.0	307.8	307.8	307.8	0.0	0.0	0.0	0.0%
Environmental Health								
Environmental Health Director	281.2	263.6	263.6	263.6	264.4	266.7	2.3	0.9%
Food Safety & Sanitation	3,021.1	3,076.4	3,079.7	3,079.7	2,587.7	2,616.9	29.2	1.1%
Laboratory Services	1,716.4	1,606.0	1,606.0	1,606.0	1,494.8	1,509.1	14.3	1.0%
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%
RDU Total:	7,289.6	7,661.9	7,665.2	7,665.2	7,080.4	7,154.6	74.2	1.0%
Statewide Public Services								
Statewide Public Services	1,067.2	1,207.4	1,207.4	1,207.4	0.0	0.0	0.0	0.0%
RDU Total:	1,067.2	1,207.4	1,207.4	1,207.4	0.0	0.0	0.0	0.0%
Air Quality								
Water Quality	2,431.0	2,596.1	2,705.2	2,705.2	2,632.1	2,651.4	19.3	0.7%
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	3,904.7	4,286.9	4,286.9	4,286.9	4,988.4	5,031.6	43.2	0.9%
RDU Total:	6,971.2	7,822.9	7,932.0	7,932.0	8,549.3	8,614.5	65.2	0.8%
Spill Prevention and Response								
Spill Prev. & Resp. Director	194.8	202.4	202.4	202.4	203.8	204.7	0.9	0.4%
Contaminated Sites Program	3,919.0	4,121.4	4,121.4	4,121.4	4,150.7	4,181.5	30.8	0.7%

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Spill Prevention and Response									
Industry Prep. & Pipeline Op.	2,924.2	3,463.1	3,463.1	3,463.1	3,472.6	3,502.1	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	1,747.5	1,759.7	1,759.7	1,759.7	1,761.6	1,765.6	4.0	0.2%	
RDU Total:	11,920.6	12,690.9	12,690.9	12,690.9	12,765.7	12,861.5	95.8	0.8%	
Water									
Facility Construction	2,804.7	3,180.7	3,180.7	3,180.7	3,097.1	3,118.5	21.4	0.7%	
RDU Total:	2,804.7	3,180.7	3,180.7	3,180.7	3,097.1	3,118.5	21.4	0.7%	
Local Emergency Planning Committees									
Local Emergency Planning Comn	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%	
RDU Total:	423.4	326.1	326.1	326.1	326.1	326.1	0.0	0.0%	
General Funds:	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	11,341.1	101.1	0.9%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	23,214.5	23,495.4	23,496.7	23,496.7	24,168.5	24,357.2	188.7	0.8%	
Total Funds:	35,680.4	35,397.3	35,509.7	35,509.7	35,408.5	35,698.3	289.8	0.8%	