

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Administration							
Y2K	0.0	0.0	75.0	75.0	0.0	-75.0	-100.0%
Office of the Commissioner	412.0	391.8	428.8	391.8	391.8	0.0	0.0%
Administrative Services	6,229.6	3,338.1	6,236.2	3,338.1	3,277.6	-60.5	-1.8%
Exxon Restoration	119.5	630.2	630.2	630.2	630.2	0.0	0.0%
Unallocated Reduction	0.0	-213.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,761.1	4,147.1	7,370.2	4,435.1	4,299.6	-135.5	-3.1%
Environmental Health							
Environmental Health Director	165.0	168.4	168.4	168.4	168.4	0.0	0.0%
Food Safety & Sanitation	0.0	3,142.2	0.0	3,145.2	3,145.2	0.0	0.0%
Animal Industries	582.3	0.0	697.9	0.0	0.0	0.0	0.0%
Laboratory Services	1,959.8	2,232.7	2,229.8	2,232.7	2,060.4	-172.3	-7.7%
Seafood & Sanitation Inspect'n	2,768.7	0.0	2,793.3	0.0	0.0	0.0	0.0%
Drinking Water	2,945.5	3,814.6	3,762.7	3,814.6	3,864.6	50.0	1.3%
Solid Waste Management	0.0	1,078.3	0.0	1,078.3	1,078.3	0.0	0.0%
Municipal Solid Waste	909.0	0.0	1,059.9	0.0	0.0	0.0	0.0%
RDU Total:	9,330.3	10,436.2	10,712.0	10,439.2	10,316.9	-122.3	-1.2%
Statewide Public Services							
Statewide Public Services	1,698.0	1,751.5	1,749.5	1,751.5	1,751.5	0.0	0.0%
RDU Total:	1,698.0	1,751.5	1,749.5	1,751.5	1,751.5	0.0	0.0%
Air Quality							
Water Quality	4,380.6	4,291.9	4,951.1	4,078.9	4,078.9	0.0	0.0%
Air Quality Director	398.8	462.1	456.7	462.1	462.1	0.0	0.0%
Air Quality	4,806.5	4,840.2	5,493.1	4,840.2	4,840.2	0.0	0.0%
RDU Total:	9,585.9	9,594.2	10,900.9	9,381.2	9,381.2	0.0	0.0%
Spill Prevention and Response							
Spill Prev. & Resp. Director	191.6	193.1	193.1	193.1	193.1	0.0	0.0%

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Spill Prevention and Response							
Contaminated Sites	4,421.8	0.0	5,034.9	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	2,327.2	2,407.8	2,441.7	2,407.8	2,407.8	0.0	0.0%
Storage Tank Program	2,161.8	0.0	2,310.2	0.0	0.0	0.0	0.0%
Prevention and Emerg. Respons	3,089.6	3,109.9	3,109.9	3,109.9	3,109.9	0.0	0.0%
Response Fund Administration	2,184.0	1,642.1	2,185.5	1,642.1	1,642.1	0.0	0.0%
RDU Total:	14,376.0	7,352.9	15,275.3	7,352.9	7,352.9	0.0	0.0%
Water							
Facility Construction	4,399.5	5,150.7	4,712.7	5,150.7	5,150.7	0.0	0.0%
RDU Total:	4,399.5	5,150.7	4,712.7	5,150.7	5,150.7	0.0	0.0%
Non-Point Source Pollution Control							
Non-Pnt Source Pollution Cntrl	0.0	1,715.4	0.0	1,715.4	1,715.4	0.0	0.0%
RDU Total:	0.0	1,715.4	0.0	1,715.4	1,715.4	0.0	0.0%
Contaminated Sites Program							
Contaminated Sites Program	0.0	6,703.4	0.0	7,088.4	6,997.6	-90.8	-1.3%
RDU Total:	0.0	6,703.4	0.0	7,088.4	6,997.6	-90.8	-1.3%

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Local Emergency Planning Committees							
Local Emergency Planning Com	0.0	543.4	0.0	543.4	380.7	-162.7	-29.9%
RDU Total:	0.0	543.4	0.0	543.4	380.7	-162.7	-29.9%
General Funds:	12,243.8	12,070.3	12,596.8	12,070.3	11,958.7	-111.6	-0.9%
Federal Funds:	11,190.9	14,612.8	13,462.8	14,612.8	14,347.3	-265.5	-1.8%
Other Funds:	22,716.1	20,711.7	24,661.0	21,174.7	21,040.5	-134.2	-0.6%
Total Funds:	46,150.8	47,394.8	50,720.6	47,857.8	47,346.5	-511.3	-1.1%
Permanent Full Time:	488	477	488	464	464	0	0.0%
Permanent Part Time:	5	5	5	5	5	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	497	486	497	473	473	0	0.0%