

General Funds

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	286.3	290.1	290.1	290.1	290.1	0.0	0.0%
Administrative Services	2,225.0	2,152.7	2,230.0	2,152.7	2,113.3	-39.4	-1.8%
Unallocated Reduction	0.0	-213.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,511.3	2,229.8	2,595.1	2,517.8	2,403.4	-114.4	-4.5%
Environmental Health							
Environmental Health Director	165.0	168.4	168.4	168.4	168.4	0.0	0.0%
Food Safety & Sanitation	0.0	2,648.1	0.0	2,648.1	2,648.1	0.0	0.0%
Animal Industries	314.3	0.0	316.1	0.0	0.0	0.0	0.0%
Laboratory Services	1,445.7	1,482.9	1,463.4	1,482.9	1,482.9	0.0	0.0%
Seafood & Sanitation Inspect'n	2,678.6	0.0	2,681.0	0.0	0.0	0.0	0.0%
Drinking Water	1,370.3	1,503.1	1,427.2	1,503.1	1,528.1	25.0	1.7%
Solid Waste Management	0.0	1,051.7	0.0	1,051.7	1,051.7	0.0	0.0%
Municipal Solid Waste	894.0	0.0	1,033.3	0.0	0.0	0.0	0.0%
RDU Total:	6,867.9	6,854.2	7,089.4	6,854.2	6,879.2	25.0	0.4%
Statewide Public Services							
Statewide Public Services	765.8	775.7	773.7	775.7	775.7	0.0	0.0%
RDU Total:	765.8	775.7	773.7	775.7	775.7	0.0	0.0%
Air Quality							
Water Quality	1,712.7	1,784.7	1,731.7	1,571.7	1,571.7	0.0	0.0%
Air Quality Director	204.2	209.9	204.5	209.9	209.9	0.0	0.0%
Air Quality	1,193.4	1,202.8	1,202.8	1,202.8	1,202.8	0.0	0.0%
RDU Total:	3,110.3	3,197.4	3,139.0	2,984.4	2,984.4	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%
Contaminated Sites	2,606.3	0.0	2,618.1	0.0	0.0	0.0	0.0%

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Spill Prevention and Response							
Industry Prep. & Pipeline Op.	2,233.5	2,255.5	2,255.5	2,255.5	2,255.5	0.0	0.0%
Storage Tank Program	915.4	0.0	983.6	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:	11,220.4	7,200.6	11,345.7	7,200.6	7,200.6	0.0	0.0%
Water							
Facility Construction	1,130.7	1,141.8	1,141.8	1,141.8	1,023.0	-118.8	-10.4%
RDU Total:	1,130.7	1,141.8	1,141.8	1,141.8	1,023.0	-118.8	-10.4%
Contaminated Sites Program							
Contaminated Sites Program	0.0	3,450.7	0.0	3,835.7	3,744.9	-90.8	-2.4%
RDU Total:	0.0	3,450.7	0.0	3,835.7	3,744.9	-90.8	-2.4%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	13,362.6	13,323.3	13,487.9	13,783.3	13,433.2	-350.1	-2.5%
Total Funds:	25,606.4	25,393.6	26,084.7	25,853.6	25,391.9	-461.7	-1.8%