

GF & Other 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	310.3	290.1	327.1	290.1	290.1	0.0	0.0%
Administrative Services	5,263.0	2,371.5	5,269.6	2,371.5	2,328.2	-43.3	-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:	5,692.8	3,078.8	6,301.9	3,366.8	3,248.5	-118.3	-3.5%
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	2,651.1	2,870.9	219.8	8.3%
Animal Industries	314.3	0.0	316.1	0.0	0.0	0.0	0.0%
Laboratory Services	1,462.3	1,502.9	1,500.0	1,502.9	1,502.9	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	1,377.4	1,503.1	1,451.2	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:	6,891.6	6,874.2	7,150.0	6,877.2	7,122.0	244.8	3.6%
Statewide Public Services							
Statewide Public Services	892.0	944.9	942.9	944.9	944.9	0.0	0.0%
RDU Total:	892.0	944.9	942.9	944.9	944.9	0.0	0.0%
Air Quality							
Water Quality	2,234.1	2,649.9	2,693.7	2,436.9	2,436.9	0.0	0.0%
Air Quality Director	398.8	462.1	456.7	462.1	462.1	0.0	0.0%
Air Quality	3,511.7	3,236.9	3,939.8	3,236.9	3,236.9	0.0	0.0%
RDU Total:	6,144.6	6,348.9	7,090.2	6,135.9	6,135.9	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	2,667.2	0.0	2,741.4	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	2,325.8	2,399.3	2,433.2	2,399.3	2,399.3	0.0	0.0%
Storage Tank Program	1,458.6	0.0	1,534.8	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:	11,916.8	7,344.4	12,197.9	7,344.4	7,344.4	0.0	0.0%
Water							
Facility Construction	2,790.1	3,039.2	2,851.0	3,039.2	2,920.4	-118.8	-3.9%
RDU Total:	2,790.1	3,039.2	2,851.0	3,039.2	2,920.4	-118.8	-3.9%
Contaminated Sites Program							
Contaminated Sites Program	0.0	3,634.5	0.0	4,019.5	3,928.7	-90.8	-2.3%
RDU Total:	0.0	3,634.5	0.0	4,019.5	3,928.7	-90.8	-2.3%
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:	22,084.1	19,738.0	23,937.1	20,201.0	20,066.8	-134.2	-0.7%
Total Funds:	34,327.9	31,808.3	36,533.9	32,271.3	32,025.5	-245.8	-0.8%