

General Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Administration							
Y2K	75.0	0.0	75.0	0.0	0.0	0.0	0.0%
Office of the Commissioner	286.3	290.1	290.1	295.4	600.2	304.8	103.2%
Administrative Services	2,151.5	2,111.8	2,152.7	2,156.5	1,936.9	-219.6	-10.2%
RDU Total:	2,512.8	2,401.9	2,517.8	2,451.9	2,537.1	85.2	3.5%
Environmental Health							
Environmental Health Director	182.1	168.4	186.9	171.9	265.8	93.9	54.6%
Food Safety & Sanitation	2,593.2	2,648.1	2,640.6	2,699.3	2,928.2	228.9	8.5%
Laboratory Services	1,394.2	1,482.9	1,477.4	1,510.6	1,558.0	47.4	3.1%
Drinking Water	1,299.9	1,503.1	1,497.6	1,536.1	1,538.6	2.5	0.2%
Solid Waste Management	859.4	1,051.7	1,051.7	1,115.6	1,193.4	77.8	7.0%
RDU Total:	6,328.8	6,854.2	6,854.2	7,033.5	7,484.0	450.5	6.4%
Statewide Public Services							
Statewide Public Services	743.0	740.7	775.7	752.1	754.9	2.8	0.4%
RDU Total:	743.0	740.7	775.7	752.1	754.9	2.8	0.4%
Air Quality							
Water Quality	1,400.3	1,571.7	1,571.7	1,852.9	2,258.4	405.5	21.9%
Air Quality Director	200.8	209.9	209.9	213.0	214.3	1.3	0.6%
Air Quality	1,146.7	1,122.8	1,202.8	1,148.9	1,144.6	-4.3	-0.4%
RDU Total:	2,747.8	2,904.4	2,984.4	3,214.8	3,617.3	402.5	12.5%
Spill Prevention and Response							
Spill Prev. & Resp. Director	180.8	193.1	193.1	196.8	197.9	1.1	0.6%
Contaminated Sites Program	0.0	0.0	0.0	0.0	3,893.3	3,893.3	100.0%
Industry Prep. & Pipeline Op.	2,166.6	2,255.5	2,255.5	2,501.0	2,883.6	382.6	15.3%
Prevention and Emerg. Respons	2,984.9	3,109.9	3,109.9	3,166.9	3,135.4	-31.5	-1.0%
Response Fund Administration	1,577.1	1,614.1	1,642.1	1,617.2	1,752.4	135.2	8.4%

General Funds

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Spill Prevention and Response							
Local Emergency Planning Com	0.0	0.0	0.0	0.0	310.9	310.9	100.0%
RDU Total:	6,909.4	7,172.6	7,200.6	7,481.9	12,173.5	4,691.6	62.7%
Water							
Facility Construction	1,085.7	1,023.0	1,141.8	1,031.1	1,032.9	1.8	0.2%
RDU Total:	1,085.7	1,023.0	1,141.8	1,031.1	1,032.9	1.8	0.2%
Contaminated Sites Program							
Contaminated Sites Program	3,519.2	3,674.9	3,835.7	3,776.5	0.0	-3,776.5	-100.0%
RDU Total:	3,519.2	3,674.9	3,835.7	3,776.5	0.0	-3,776.5	-100.0%
Local Emergency Planning Committees							
Local Emergency Planning Com	543.4	401.7	543.4	401.7	0.0	-401.7	-100.0%
RDU Total:	543.4	401.7	543.4	401.7	0.0	-401.7	-100.0%
General Funds:	11,236.6	11,806.5	12,070.3	12,191.2	13,360.2	1,169.0	9.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	13,153.5	13,366.9	13,783.3	13,952.3	14,239.5	287.2	2.1%
Total Funds:	24,390.1	25,173.4	25,853.6	26,143.5	27,599.7	1,456.2	5.6%