

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	526.5	391.8	530.3	400.3	705.1	304.8	76.1%
Administrative Services	6,384.7	3,268.7	6,474.7	3,339.8	3,043.9	-295.9	-8.9%
Exxon Restoration	109.5	630.2	630.2	632.0	632.8	0.8	0.1%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,095.7	4,290.7	7,710.2	4,372.1	4,381.8	9.7	0.2%
Environmental Health							
Environmental Health Director	182.1	168.4	186.9	172.3	265.8	93.5	54.3%
Food Safety & Sanitation	2,682.9	3,142.2	3,137.7	3,377.8	3,435.8	58.0	1.7%
Laboratory Services	1,846.6	2,060.4	2,240.6	2,100.8	2,162.1	61.3	2.9%
Drinking Water	2,980.9	3,814.6	3,819.1	3,889.0	3,928.1	39.1	1.0%
Solid Waste Management	885.7	1,078.3	1,078.5	1,143.9	1,220.4	76.5	6.7%
RDU Total:	8,578.2	10,263.9	10,462.8	10,683.8	11,012.2	328.4	3.1%
Statewide Public Services							
Statewide Public Services	1,425.5	1,716.5	1,788.3	1,746.6	1,891.2	144.6	8.3%
RDU Total:	1,425.5	1,716.5	1,788.3	1,746.6	1,891.2	144.6	8.3%
Air Quality							
Water Quality	3,236.3	4,586.2	4,143.2	4,916.0	4,686.3	-229.7	-4.7%
Non-Pnt Source Pollution Cntrl	0.0	0.0	0.0	0.0	1,715.4	1,715.4	100.0%
Air Quality Director	463.1	462.1	504.8	471.3	220.7	-250.6	-53.2%
Air Quality	6,245.7	4,840.2	6,786.0	4,926.0	5,050.2	124.2	2.5%
RDU Total:	9,945.1	9,888.5	11,434.0	10,313.3	11,672.6	1,359.3	13.2%
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	7,204.9	7,204.9	100.0%
Industry Prep. & Pipeline Op.	2,243.6	2,407.8	2,407.8	2,656.2	3,123.1	466.9	17.6%

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Spill Prevention and Response							
Prevention and Emerg. Respons	3,000.4	3,109.9	3,125.4	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	1,784.4	167.2	10.3%
Local Emergency Planning Com	0.0	0.0	0.0	0.0	310.9	310.9	100.0%
RDU Total:	7,001.9	7,324.9	7,368.4	7,637.1	15,756.6	8,119.5	106.3%
Water							
Facility Construction	4,538.8	5,150.7	5,150.7	5,209.8	5,786.4	576.6	11.1%
RDU Total:	4,538.8	5,150.7	5,150.7	5,209.8	5,786.4	576.6	11.1%
Non-Point Source Pollution Control							
Non-Pnt Source Pollution Cntrl	1,715.4	1,715.4	1,715.4	1,715.4	0.0	-1,715.4	-100.0%
RDU Total:	1,715.4	1,715.4	1,715.4	1,715.4	0.0	-1,715.4	-100.0%
Contaminated Sites Program							
Contaminated Sites Program	6,029.1	6,927.6	7,155.1	7,081.2	0.0	-7,081.2	-100.0%
RDU Total:	6,029.1	6,927.6	7,155.1	7,081.2	0.0	-7,081.2	-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:	11,759.2	15,047.4	14,612.8	15,253.3	15,669.8	416.5	2.7%
Other Funds:	23,877.3	20,826.0	26,645.2	21,716.5	21,470.8	-245.7	-1.1%
Total Funds:	46,873.1	47,679.9	53,328.3	49,161.0	50,500.8	1,339.8	2.7%
Permanent Full Time:	464	464	464	474	480	6	1.3%
Permanent Part Time:	5	5	5	8	7	-1	-12.5%
Non Permanent:	4	4	4	5	4	-1	-20.0%
Total Positions:	473	473	473	487	491	4	0.8%