

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Administration							
Office of the Commissioner	537.7	405.1	567.4	405.1	415.3	10.2	2.5%
Administrative Services	6,068.9	3,043.9	6,311.2	3,043.9	3,112.1	68.2	2.2%
Exxon Restoration	65.4	632.8	632.0	632.8	0.0	-632.8	-100.0%
RDU Total:	6,672.0	4,081.8	7,510.6	4,081.8	3,527.4	-554.4	-13.6%
Environmental Health							
Environmental Health Director	186.8	265.8	190.8	265.8	447.8	182.0	68.5%
Food Safety & Sanitation	2,962.1	3,532.1	3,426.6	3,532.1	3,919.3	387.2	11.0%
Laboratory Services	1,917.1	2,162.1	2,114.3	2,141.4	2,178.6	37.2	1.7%
Drinking Water	3,471.4	3,928.1	3,916.5	3,948.8	4,328.9	380.1	9.6%
Solid Waste Management	931.8	1,212.9	1,153.2	1,212.9	1,198.5	-14.4	-1.2%
RDU Total:	9,469.2	11,101.0	10,801.4	11,101.0	12,073.1	972.1	8.8%
Statewide Public Services							
Statewide Public Services	1,405.2	1,890.7	1,778.0	1,890.7	2,221.1	330.4	17.5%
RDU Total:	1,405.2	1,890.7	1,778.0	1,890.7	2,221.1	330.4	17.5%
Air Quality							
Water Quality	3,749.2	4,686.3	4,762.3	4,686.3	5,762.5	1,076.2	23.0%
Com'l Passenger Vessel Progra	0.0	0.0	0.0	1,000.0	703.7	-296.3	-29.6%
Air Quality Director	401.4	220.7	471.3	220.7	238.2	17.5	7.9%
Air Quality	5,892.3	5,050.2	6,188.3	5,050.2	5,987.0	936.8	18.5%
RDU Total:	10,042.9	9,957.2	11,421.9	10,957.2	12,691.4	1,734.2	15.8%
Spill Prevention and Response							
Spill Prev. & Resp. Director	194.4	197.9	196.8	197.9	202.4	4.5	2.3%
Contaminated Sites Program	0.0	7,204.9	0.0	7,474.9	7,305.1	-169.8	-2.3%
Industry Prep. & Pipeline Op.	2,592.8	3,045.6	2,659.9	3,201.1	3,922.8	721.7	22.5%
Ind. Prep. & Pipeline Op. - Lang	0.0	77.5	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Respons	3,156.4	3,135.4	3,166.9	3,135.4	3,431.4	296.0	9.4%

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Spill Prevention and Response							
Response Fund Administration	1,584.2	1,784.4	1,617.2	1,784.4	1,792.4	8.0	0.4%
RDU Total:	7,527.8	15,445.7	7,640.8	15,793.7	16,654.1	860.4	5.4%
Water							
Facility Construction	4,534.3	5,786.4	5,209.8	5,786.4	5,850.7	64.3	1.1%
RDU Total:	4,534.3	5,786.4	5,209.8	5,786.4	5,850.7	64.3	1.1%
Non-Point Source Pollution Control							
Non-Pnt Source Pollution Cntrl	1,712.7	2,269.4	1,715.4	2,269.4	1,715.4	-554.0	-24.4%
RDU Total:	1,712.7	2,269.4	1,715.4	2,269.4	1,715.4	-554.0	-24.4%
Contaminated Sites Program							
Contaminated Sites Program	6,762.5	0.0	8,381.2	0.0	0.0	0.0	0.0%
RDU Total:	6,762.5	0.0	8,381.2	0.0	0.0	0.0	0.0%
Local Emergency Planning Committees							
Local Emergency Planning Com	401.7	423.4	401.7	423.4	326.1	-97.3	-23.0%
RDU Total:	401.7	423.4	401.7	423.4	326.1	-97.3	-23.0%
General Funds:	11,604.8	13,039.1	12,217.2	13,039.1	16,400.0	3,360.9	25.8%
Federal Funds:	13,266.5	16,223.8	15,253.3	16,223.8	15,624.8	-599.0	-3.7%
Other Funds:	23,657.0	21,692.7	27,390.3	23,040.7	23,034.5	-6.2	-0.0%
Total Funds:	48,528.3	50,955.6	54,860.8	52,303.6	55,059.3	2,755.7	5.3%
Permanent Full Time:	474	480	474	483	509	26	5.4%
Permanent Part Time:	8	7	8	7	9	2	28.6%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	486	491	486	494	522	28	5.7%