

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Administration								
Y2K	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0%
Office of the Commissioner	412.0	391.8	391.8	391.8	391.8	391.8	0.0	0.0%
Administrative Services	6,229.6	3,338.1	3,338.1	3,338.1	3,277.6	3,277.6	0.0	0.0%
Exxon Restoration	119.5	630.2	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	0.0%
RDU Total:	6,761.1	4,147.1	4,435.1	4,435.1	4,299.6	4,299.6	0.0	0.0%
Environmental Health								
Environmental Health Director	165.0	168.4	168.4	168.4	168.4	168.4	0.0	0.0%
Food Safety & Sanitation	0.0	3,142.2	3,145.2	3,145.2	3,145.2	3,145.2	0.0	0.0%
Animal Industries	582.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Laboratory Services	1,959.8	2,232.7	2,232.7	2,232.7	2,060.4	2,060.4	0.0	0.0%
Seafood & Sanitation Inspect'n	2,768.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Drinking Water	2,945.5	3,814.6	3,814.6	3,814.6	3,864.6	3,864.6	0.0	0.0%
Solid Waste Management	0.0	1,078.3	1,078.3	1,078.3	1,078.3	1,078.3	0.0	0.0%
Municipal Solid Waste	909.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,330.3	10,436.2	10,439.2	10,439.2	10,316.9	10,316.9	0.0	0.0%
Statewide Public Services								
Statewide Public Services	1,698.0	1,751.5	1,751.5	1,751.5	1,751.5	1,751.5	0.0	0.0%
RDU Total:	1,698.0	1,751.5	1,751.5	1,751.5	1,751.5	1,751.5	0.0	0.0%
Air Quality								
Water Quality	4,380.6	4,291.9	4,078.9	4,078.9	4,078.9	4,586.2	507.3	12.4%
Air Quality Director	398.8	462.1	462.1	462.1	462.1	462.1	0.0	0.0%
Air Quality	4,806.5	4,840.2	4,840.2	4,840.2	4,840.2	4,840.2	0.0	0.0%
RDU Total:	9,585.9	9,594.2	9,381.2	9,381.2	9,381.2	9,888.5	507.3	5.4%
Spill Prevention and Response								
Spill Prev. & Resp. Director	191.6	193.1	193.1	193.1	193.1	193.1	0.0	0.0%

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Spill Prevention and Response								
Contaminated Sites	4,421.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	2,327.2	2,407.8	2,407.8	2,407.8	2,407.8	2,407.8	0.0	0.0%
Storage Tank Program	2,161.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	3,089.6	3,109.9	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	1,642.1	1,642.1	1,642.1	1,614.1	-28.0	-1.7%
RDU Total:	14,376.0	7,352.9	7,352.9	7,352.9	7,352.9	7,324.9	-28.0	-0.4%
Water								
Facility Construction	4,399.5	5,150.7	5,150.7	5,150.7	5,150.7	5,150.7	0.0	0.0%
RDU Total:	4,399.5	5,150.7	5,150.7	5,150.7	5,150.7	5,150.7	0.0	0.0%
Non-Point Source Pollution Control								
Non-Pnt Source Pollution Cntrl	0.0	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
RDU Total:	0.0	1,715.4	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
Contaminated Sites Program								
Contaminated Sites Program	0.0	6,703.4	7,088.4	7,088.4	6,997.6	6,927.6	-70.0	-1.0%
RDU Total:	0.0	6,703.4	7,088.4	7,088.4	6,997.6	6,927.6	-70.0	-1.0%

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Local Emergency Planning Committees								
Local Emergency Planning Comn	0.0	543.4	543.4	543.4	380.7	380.7	0.0	0.0%
RDU Total:	0.0	543.4	543.4	543.4	380.7	380.7	0.0	0.0%
General Funds:	12,243.8	12,070.3	12,070.3	12,070.3	11,958.7	11,958.7	0.0	0.0%
Federal Funds:	11,190.9	14,612.8	14,612.8	14,612.8	14,347.3	15,074.4	727.1	5.1%
Other Funds:	22,716.1	20,711.7	21,174.7	21,174.7	21,040.5	20,722.7	-317.8	-1.5%
Total Funds:	46,150.8	47,394.8	47,857.8	47,857.8	47,346.5	47,755.8	409.3	0.9%
Permanent Full Time:	488	477	479	464	464	467	3	0.6%
Permanent Part Time:	5	5	5	5	5	8	3	60.0%
Non Permanent:	4	4	4	4	4	4	0	0.0%
Total Positions:	497	486	488	473	473	479	6	1.3%