

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%

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	
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%