

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
Administration									
Y2K	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Office of the Commissioner	526.5	391.8	400.3	400.3	705.1	705.1	0.0	0.0%	
Administrative Services	6,384.7	3,268.7	3,339.8	3,339.8	3,043.9	3,043.9	0.0	0.0%	
Exxon Restoration	109.5	630.2	632.0	632.0	632.8	632.8	0.0	0.0%	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	7,095.7	4,290.7	4,372.1	4,372.1	4,381.8	4,381.8	0.0	0.0%	
Environmental Health									
Environmental Health Director	182.1	168.4	172.3	172.3	265.8	265.8	0.0	0.0%	
Food Safety & Sanitation	2,682.9	3,142.2	3,377.8	3,377.8	3,435.8	3,532.1	96.3	2.8%	
Laboratory Services	1,846.6	2,060.4	2,100.8	2,100.8	2,162.1	2,162.1	0.0	0.0%	
Drinking Water	2,980.9	3,814.6	3,889.0	3,889.0	3,928.1	3,928.1	0.0	0.0%	
Solid Waste Management	885.7	1,078.3	1,143.9	1,143.9	1,220.4	1,220.4	0.0	0.0%	
RDU Total:	8,578.2	10,263.9	10,683.8	10,683.8	11,012.2	11,108.5	96.3	0.9%	
Statewide Public Services									
Statewide Public Services	1,425.5	1,716.5	1,746.6	1,746.6	1,891.2	1,891.2	0.0	0.0%	
RDU Total:	1,425.5	1,716.5	1,746.6	1,746.6	1,891.2	1,891.2	0.0	0.0%	
Air Quality									
Water Quality	3,236.3	4,586.2	4,916.0	4,916.0	4,686.3	4,686.3	0.0	0.0%	
Non-Pnt Source Pollution Cntrl	0.0	0.0	0.0	0.0	1,715.4	2,269.4	554.0	32.3%	
Air Quality Director	463.1	462.1	471.3	471.3	220.7	220.7	0.0	0.0%	
Air Quality	6,245.7	4,840.2	4,926.0	4,926.0	5,050.2	5,050.2	0.0	0.0%	
RDU Total:	9,945.1	9,888.5	10,313.3	10,313.3	11,672.6	12,226.6	554.0	4.7%	
Spill Prevention and Response									
Spill Prev. & Resp. Director	180.8	193.1	196.8	196.8	197.9	197.9	0.0	0.0%	
Contaminated Sites Program	0.0	0.0	0.0	0.0	7,204.9	7,204.9	0.0	0.0%	
Industry Prep. & Pipeline Op.	2,243.6	2,407.8	2,656.2	2,656.2	3,123.1	3,123.1	0.0	0.0%	

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Spill Prevention and Response								
Prevention and Emerg. Response	3,000.4	3,109.9	3,166.9	3,166.9	3,135.4	3,135.4	0.0	0.0%
Response Fund Administration	1,577.1	1,614.1	1,617.2	1,617.2	1,784.4	1,784.4	0.0	0.0%
Local Emergency Planning Comn	0.0	0.0	0.0	0.0	310.9	310.9	0.0	0.0%
RDU Total:	7,001.9	7,324.9	7,637.1	7,637.1	15,756.6	15,756.6	0.0	0.0%
Water								
Facility Construction	4,538.8	5,150.7	5,209.8	5,209.8	5,786.4	5,786.4	0.0	0.0%
RDU Total:	4,538.8	5,150.7	5,209.8	5,209.8	5,786.4	5,786.4	0.0	0.0%
Non-Point Source Pollution Control								
Non-Pnt Source Pollution Cntrl	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	0.0	0.0%
RDU Total:	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0	0.0	0.0%
Contaminated Sites Program								
Contaminated Sites Program	6,029.1	6,927.6	7,081.2	7,081.2	0.0	0.0	0.0	0.0%
RDU Total:	6,029.1	6,927.6	7,081.2	7,081.2	0.0	0.0	0.0	0.0%
Local Emergency Planning Committees								
Local Emergency Planning Comn	543.4	401.7	401.7	401.7	0.0	0.0	0.0	0.0%
RDU Total:	543.4	401.7	401.7	401.7	0.0	0.0	0.0	0.0%
General Funds:	11,236.6	11,806.5	12,191.2	12,191.2	13,360.2	13,456.5	96.3	0.7%
Federal Funds:	11,759.2	15,047.4	15,253.3	15,253.3	15,669.8	16,223.8	554.0	3.5%
Other Funds:	23,877.3	20,826.0	21,716.5	21,716.5	21,470.8	21,470.8	0.0	0.0%
Total Funds:	46,873.1	47,679.9	49,161.0	49,161.0	50,500.8	51,151.1	650.3	1.3%
Permanent Full Time:	464	464	468	474	480	481	1	0.2%
Permanent Part Time:	5	5	8	8	7	7	0	0.0%
Non Permanent:	4	4	5	5	4	4	0	0.0%
Total Positions:	473	473	481	487	491	492	1	0.2%