

GF & Other Funds

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	424.8	290.1	428.6	296.0	600.2	304.2	102.8%
Administrative Services	5,487.1	2,321.3	5,508.1	2,372.0	2,151.4	-220.6	-9.3%
Exxon Restoration	109.5	630.2	630.2	632.0	632.8	0.8	0.1%
RDU Total:	6,096.4	3,241.6	6,641.9	3,300.0	3,384.4	84.4	2.6%
Environmental Health							
Environmental Health Director	182.1	168.4	186.9	172.3	265.8	93.5	54.3%
Food Safety & Sanitation	2,593.2	2,648.1	2,643.6	2,873.6	2,930.8	57.2	2.0%
Laboratory Services	1,407.6	1,502.9	1,510.8	1,532.7	1,578.0	45.3	3.0%
Drinking Water	1,309.9	1,503.1	1,507.6	1,537.1	1,538.6	1.5	0.1%
Solid Waste Management	859.6	1,051.7	1,051.9	1,116.9	1,193.4	76.5	6.8%
RDU Total:	6,352.4	6,874.2	6,900.8	7,232.6	7,506.6	274.0	3.8%
Statewide Public Services							
Statewide Public Services	857.7	909.9	981.7	924.1	1,067.5	143.4	15.5%
RDU Total:	857.7	909.9	981.7	924.1	1,067.5	143.4	15.5%
Air Quality							
Water Quality	1,687.2	2,436.9	2,501.2	2,727.6	2,503.4	-224.2	-8.2%
Air Quality Director	463.1	462.1	504.8	471.3	220.7	-250.6	-53.2%
Air Quality	4,836.9	3,236.9	5,182.7	3,305.4	3,426.6	121.2	3.7%
RDU Total:	6,987.2	6,135.9	8,188.7	6,504.3	6,150.7	-353.6	-5.4%
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	4,082.7	4,082.7	100.0%
Industry Prep. & Pipeline Op.	2,243.6	2,399.3	2,399.3	2,647.7	3,114.6	466.9	17.6%
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	1,752.4	135.2	8.4%

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Spill Prevention and Response							
Local Emergency Planning Com	0.0	0.0	0.0	0.0	310.9	310.9	100.0%
RDU Total:	7,001.9	7,316.4	7,359.9	7,628.6	12,593.9	4,965.3	65.1%
Water							
Facility Construction	2,726.8	2,920.4	3,039.2	2,964.4	3,137.9	173.5	5.9%
RDU Total:	2,726.8	2,920.4	3,039.2	2,964.4	3,137.9	173.5	5.9%
Contaminated Sites Program							
Contaminated Sites Program	3,769.7	3,858.7	4,086.2	3,965.0	0.0	-3,965.0	-100.0%
RDU Total:	3,769.7	3,858.7	4,086.2	3,965.0	0.0	-3,965.0	-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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	23,098.9	19,852.3	25,671.5	20,729.5	20,480.8	-248.7	-1.2%
Total Funds:	34,335.5	31,658.8	37,741.8	32,920.7	33,841.0	920.3	2.8%