

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Administration								
Office of the Commissioner	981.3	1,024.7	1,014.7	1,014.7	1,017.6	1,018.2	3.5	0.3%
Administrative Services	5,712.4	5,864.1	5,853.1	5,853.1	5,751.4	5,751.3	-101.8	-1.7%
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
RDU Total:	10,496.3	10,167.4	10,146.4	10,146.4	10,047.6	10,048.1	-98.3	-1.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	652.5	647.2	0.6	0.1%
RDU Total:	644.7	646.6	646.6	646.6	652.5	647.2	0.6	0.1%
Environmental Health								
Environmental Health	16,546.7	17,497.9	17,271.0	17,271.0	17,200.4	17,380.1	109.1	0.6%
RDU Total:	16,546.7	17,497.9	17,271.0	17,271.0	17,200.4	17,380.1	109.1	0.6%
Air Quality								
Air Quality	7,966.7	10,629.9	10,597.9	10,597.9	10,968.2	10,968.1	370.2	3.5%
RDU Total:	7,966.7	10,629.9	10,597.9	10,597.9	10,968.2	10,968.1	370.2	3.5%
Spill Prevention and Response								
Spill Prevention and Response	18,107.1	20,137.7	20,137.7	20,137.7	19,606.3	19,604.8	-532.9	-2.6%
RDU Total:	18,107.1	20,137.7	20,137.7	20,137.7	19,606.3	19,604.8	-532.9	-2.6%

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Water								
Water Qlty Infrastructure	20,322.1	22,818.1	19,337.3	19,337.3	19,699.7	19,687.8	350.5	1.8%
RDU Total:	20,322.1	22,818.1	19,337.3	19,337.3	19,699.7	19,687.8	350.5	1.8%
Unrestricted General (UGF):	15,385.8	15,433.5	15,397.2	15,397.2	15,080.6	15,238.1	-159.1	-1.0%
Designated General (DGF):	24,054.6	25,234.5	25,144.5	25,144.5	24,879.6	24,875.3	-269.2	-1.1%
Other:	14,706.2	17,382.6	13,924.6	13,924.6	14,233.3	14,249.2	324.6	2.3%
Federal:	19,937.0	23,847.0	23,670.6	23,670.6	23,981.2	23,973.5	302.9	1.3%
Total Funds:	74,083.6	81,897.6	78,136.9	78,136.9	78,174.7	78,336.1	199.2	0.3%
Permanent Full Time:	484	482	482	482	477	478	-4	-0.8%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	1	0	0.0%
Total Positions:	485	483	483	483	478	479	-4	-0.8%