

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Environ Conservation

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
427.6	0.0	24.0	529.7	981.3	6	424.2	0.0	29.9	560.6	1,014.7	6	425.4	0.0	30.1	562.1	1,017.6	6
Administrative Services																	
185.6	1,861.3	2,588.9	1,076.6	5,712.4	48	71.9	1,692.3	2,579.5	1,509.4	5,853.1	46	72.3	1,700.8	2,461.2	1,517.1	5,751.4	45
State Support Services																	
1,968.5	430.8	267.0	1,136.3	3,802.6	0	1,968.4	430.8	267.0	612.4	3,278.6	0	1,968.4	430.8	267.0	612.4	3,278.6	0
RDU Total:																	
2,581.7	2,292.1	2,879.9	2,742.6	10,496.3	54	2,464.5	2,123.1	2,876.4	2,682.4	10,146.4	52	2,466.1	2,131.6	2,758.3	2,691.6	10,047.6	51
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
644.7	0.0	0.0	0.0	644.7	2	646.6	0.0	0.0	0.0	646.6	2	652.5	0.0	0.0	0.0	652.5	2
RDU Total:																	
644.7	0.0	0.0	0.0	644.7	2	646.6	0.0	0.0	0.0	646.6	2	652.5	0.0	0.0	0.0	652.5	2
Environmental Health																	
Environmental Health																	
5,867.9	3,910.1	855.9	5,912.8	16,546.7	124	5,932.5	4,000.4	874.1	6,464.0	17,271.0	124	6,031.3	4,259.0	406.9	6,503.2	17,200.4	123
RDU Total:																	
5,867.9	3,910.1	855.9	5,912.8	16,546.7	124	5,932.5	4,000.4	874.1	6,464.0	17,271.0	124	6,031.3	4,259.0	406.9	6,503.2	17,200.4	123
Air Quality																	
Air Quality																	
1,730.2	1,970.0	3,141.0	1,125.5	7,966.7	66	1,745.4	2,283.7	4,349.0	2,219.8	10,597.9	65	1,754.2	2,295.7	4,690.1	2,228.2	10,968.2	66
RDU Total:																	
1,730.2	1,970.0	3,141.0	1,125.5	7,966.7	66	1,745.4	2,283.7	4,349.0	2,219.8	10,597.9	65	1,754.2	2,295.7	4,690.1	2,228.2	10,968.2	66
Spill Prevention and Response																	
Spill Prevention and Response																	
0.0	13,306.2	823.5	3,977.4	18,107.1	135	0.0	14,120.1	927.5	5,090.1	20,137.7	135	0.0	13,561.9	1,310.5	4,733.9	19,606.3	128
RDU Total:																	
0.0	13,306.2	823.5	3,977.4	18,107.1	135	0.0	14,120.1	927.5	5,090.1	20,137.7	135	0.0	13,561.9	1,310.5	4,733.9	19,606.3	128

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Water																		
Water Qlty Infrastructure																		
4,561.3	2,576.2	7,005.9	6,178.7	20,322.1	103	4,608.2	2,617.2	4,897.6	7,214.3	19,337.3	104	4,176.5	2,631.4	5,067.5	7,824.3	19,699.7	107	
RDU Total:																		
4,561.3	2,576.2	7,005.9	6,178.7	20,322.1	103	4,608.2	2,617.2	4,897.6	7,214.3	19,337.3	104	4,176.5	2,631.4	5,067.5	7,824.3	19,699.7	107	
Dept Total:																		
15,385.8	24,054.6	14,706.2	19,937.0	74,083.6	484	15,397.2	25,144.5	13,924.6	23,670.6	78,136.9	482	15,080.6	24,879.6	14,233.3	23,981.2	78,174.7	477	
Permanent Full Time:					484					482					477			
Permanent Part Time:					0					0					0			
Non Permanent:					1					1					1			
Total Positions:					485					483					478			