

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Administration								
Office of the Commissioner	981.3	1,024.7	1,014.7	1,014.7	1,014.7	1,017.6	2.9	0.3%
Administrative Services	5,712.4	5,864.1	5,853.1	5,853.1	5,853.1	5,751.4	-101.7	-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	10,146.4	10,047.6	-98.8	-1.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	646.6	652.5	5.9	0.9%
RDU Total:	644.7	646.6	646.6	646.6	646.6	652.5	5.9	0.9%
Environmental Health								
Environmental Health	16,546.7	17,497.9	17,271.0	17,271.0	17,271.0	17,200.4	-70.6	-0.4%
RDU Total:	16,546.7	17,497.9	17,271.0	17,271.0	17,271.0	17,200.4	-70.6	-0.4%
Air Quality								
Air Quality	7,966.7	10,629.9	10,597.9	10,597.9	10,597.9	10,968.2	370.3	3.5%
RDU Total:	7,966.7	10,629.9	10,597.9	10,597.9	10,597.9	10,968.2	370.3	3.5%
Spill Prevention and Response								
Spill Prevention and Response	18,107.1	20,137.7	20,137.7	20,137.7	20,137.7	19,606.3	-531.4	-2.6%
RDU Total:	18,107.1	20,137.7	20,137.7	20,137.7	20,137.7	19,606.3	-531.4	-2.6%

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Water								
Water Qlty Infrastructure	20,322.1	22,818.1	19,337.3	19,337.3	19,337.3	19,699.7	362.4	1.9%
RDU Total:	20,322.1	22,818.1	19,337.3	19,337.3	19,337.3	19,699.7	362.4	1.9%
Unrestricted General (UGF):	15,385.8	15,433.5	15,397.2	15,397.2	15,397.2	15,080.6	-316.6	-2.1%
Designated General (DGF):	24,054.6	25,234.5	25,144.5	25,144.5	25,144.5	24,879.6	-264.9	-1.1%
Other:	14,706.2	17,382.6	13,924.6	13,924.6	13,924.6	14,233.3	308.7	2.2%
Federal:	19,937.0	23,847.0	23,670.6	23,670.6	23,670.6	23,981.2	310.6	1.3%
Total Funds:	74,083.6	81,897.6	78,136.9	78,136.9	78,136.9	78,174.7	37.8	0.0%
Permanent Full Time:	484	482	482	482	482	477	-5	-1.0%
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	483	478	-5	-1.0%