

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>																	
<b>Office of the Commissioner</b>																	
422.6	0.0	20.4	604.7	1,047.7	6	425.6	0.0	30.1	562.5	1,018.2	6	426.1	0.0	30.3	563.2	1,019.6	6
<b>Administrative Services</b>																	
54.7	1,582.0	2,092.2	995.2	4,724.1	46	72.3	1,700.9	2,461.0	1,517.1	5,751.3	42	72.6	1,707.0	2,116.2	1,522.5	5,418.3	36
<b>State Support Services</b>																	
1,968.4	430.8	267.0	451.4	3,117.6	0	1,968.4	430.8	267.0	612.4	3,278.6	0	1,828.4	309.8	214.4	459.7	2,812.3	0
<b>RDU Total:</b>																	
<b>2,445.7</b>	<b>2,012.8</b>	<b>2,379.6</b>	<b>2,051.3</b>	<b>8,889.4</b>	<b>52</b>	<b>2,466.3</b>	<b>2,131.7</b>	<b>2,758.1</b>	<b>2,692.0</b>	<b>10,048.1</b>	<b>48</b>	<b>2,327.1</b>	<b>2,016.8</b>	<b>2,360.9</b>	<b>2,545.4</b>	<b>9,250.2</b>	<b>42</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
645.6	0.0	0.0	0.0	645.6	2	647.2	0.0	0.0	0.0	647.2	2	647.2	0.0	0.0	0.0	647.2	2
<b>RDU Total:</b>																	
<b>645.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>645.6</b>	<b>2</b>	<b>647.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>647.2</b>	<b>2</b>	<b>647.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>647.2</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health</b>																	
5,897.3	3,764.3	1,301.1	5,706.6	16,669.3	124	5,967.5	4,030.0	879.7	6,502.9	17,380.1	124	6,455.9	4,049.8	423.7	6,532.7	17,462.1	124
<b>RDU Total:</b>																	
<b>5,897.3</b>	<b>3,764.3</b>	<b>1,301.1</b>	<b>5,706.6</b>	<b>16,669.3</b>	<b>124</b>	<b>5,967.5</b>	<b>4,030.0</b>	<b>879.7</b>	<b>6,502.9</b>	<b>17,380.1</b>	<b>124</b>	<b>6,455.9</b>	<b>4,049.8</b>	<b>423.7</b>	<b>6,532.7</b>	<b>17,462.1</b>	<b>124</b>
<b>Air Quality</b>																	
<b>Air Quality</b>																	
1,742.5	1,512.7	3,943.3	1,434.5	8,633.0	65	1,754.3	2,295.6	4,690.1	2,228.1	10,968.1	66	1,760.6	2,304.4	4,712.1	2,234.1	11,011.2	66
<b>RDU Total:</b>																	
<b>1,742.5</b>	<b>1,512.7</b>	<b>3,943.3</b>	<b>1,434.5</b>	<b>8,633.0</b>	<b>65</b>	<b>1,754.3</b>	<b>2,295.6</b>	<b>4,690.1</b>	<b>2,228.1</b>	<b>10,968.1</b>	<b>66</b>	<b>1,760.6</b>	<b>2,304.4</b>	<b>4,712.1</b>	<b>2,234.1</b>	<b>11,011.2</b>	<b>66</b>
<b>Spill Prevention and Response</b>																	
<b>Spill Prevention and Response</b>																	
0.0	13,211.9	507.4	3,649.5	17,368.8	135	0.0	13,557.8	1,313.3	4,733.7	19,604.8	128	0.0	12,974.1	1,297.4	4,717.1	18,988.6	123
<b>RDU Total:</b>																	
<b>0.0</b>	<b>13,211.9</b>	<b>507.4</b>	<b>3,649.5</b>	<b>17,368.8</b>	<b>135</b>	<b>0.0</b>	<b>13,557.8</b>	<b>1,313.3</b>	<b>4,733.7</b>	<b>19,604.8</b>	<b>128</b>	<b>0.0</b>	<b>12,974.1</b>	<b>1,297.4</b>	<b>4,717.1</b>	<b>18,988.6</b>	<b>123</b>

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	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Water</b>																		
<b>Water Qlty Infrastructure</b>																		
4,531.1	2,201.6	3,868.0	6,977.9	17,578.6	104	4,628.6	2,631.3	6,611.1	7,816.8	21,687.8	110	4,643.5	2,641.5	6,386.7	8,440.8	22,112.5	110	
<b>RDU Total:</b>																		
<b>4,531.1</b>	<b>2,201.6</b>	<b>3,868.0</b>	<b>6,977.9</b>	<b>17,578.6</b>	<b>104</b>	<b>4,628.6</b>	<b>2,631.3</b>	<b>6,611.1</b>	<b>7,816.8</b>	<b>21,687.8</b>	<b>110</b>	<b>4,643.5</b>	<b>2,641.5</b>	<b>6,386.7</b>	<b>8,440.8</b>	<b>22,112.5</b>	<b>110</b>	
<b>Dept Total:</b>																		
<b>15,262.2</b>	<b>22,703.3</b>	<b>11,999.4</b>	<b>19,819.8</b>	<b>69,784.7</b>	<b>482</b>	<b>15,463.9</b>	<b>24,646.4</b>	<b>16,252.3</b>	<b>23,973.5</b>	<b>80,336.1</b>	<b>478</b>	<b>15,834.3</b>	<b>23,986.6</b>	<b>15,180.8</b>	<b>24,470.1</b>	<b>79,471.8</b>	<b>467</b>	
<b>Permanent Full Time:</b>					<b>482</b>					<b>478</b>					<b>467</b>			
<b>Permanent Part Time:</b>					<b>0</b>					<b>0</b>					<b>0</b>			
<b>Non Permanent:</b>					<b>1</b>					<b>1</b>					<b>1</b>			
<b>Total Positions:</b>					<b>483</b>					<b>479</b>					<b>468</b>			