

**Component Summary (1078)**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
<b>Administration</b>								
Office of the Commissioner	1,047.7	1,018.2	1,018.2	1,018.2	1,018.2	1,019.6	1.4	0.1%
Administrative Services	4,724.1	5,751.3	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%
State Support Services	3,117.6	3,278.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
<b>RDU Total:</b>	<b>8,889.4</b>	<b>10,048.1</b>	<b>10,048.1</b>	<b>10,048.1</b>	<b>10,048.1</b>	<b>9,250.2</b>	<b>-797.9</b>	<b>-7.9%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	645.6	647.2	647.2	647.2	647.2	647.2	0.0	0.0%
<b>RDU Total:</b>	<b>645.6</b>	<b>647.2</b>	<b>647.2</b>	<b>647.2</b>	<b>647.2</b>	<b>647.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health	16,669.3	17,380.1	17,380.1	17,380.1	17,380.1	17,462.1	82.0	0.5%
<b>RDU Total:</b>	<b>16,669.3</b>	<b>17,380.1</b>	<b>17,380.1</b>	<b>17,380.1</b>	<b>17,380.1</b>	<b>17,462.1</b>	<b>82.0</b>	<b>0.5%</b>
<b>Air Quality</b>								
Air Quality	8,633.0	10,968.1	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
<b>RDU Total:</b>	<b>8,633.0</b>	<b>10,968.1</b>	<b>10,968.1</b>	<b>10,968.1</b>	<b>10,968.1</b>	<b>11,011.2</b>	<b>43.1</b>	<b>0.4%</b>
<b>Spill Prevention and Response</b>								
Spill Prevention and Response	17,368.8	20,623.9	19,604.8	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
<b>RDU Total:</b>	<b>17,368.8</b>	<b>20,623.9</b>	<b>19,604.8</b>	<b>19,604.8</b>	<b>19,604.8</b>	<b>18,988.6</b>	<b>-616.2</b>	<b>-3.1%</b>

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<b>Water</b>								
Water Qlty Infrastructure	17,578.6	25,113.8	21,687.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
<b>RDU Total:</b>	<b>17,578.6</b>	<b>25,113.8</b>	<b>21,687.8</b>	<b>21,687.8</b>	<b>21,687.8</b>	<b>22,112.5</b>	<b>424.7</b>	<b>2.0%</b>
<b>Unrestricted General (UGF):</b>	15,262.2	15,463.9	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%
<b>Designated General (DGF):</b>	22,703.3	25,289.9	24,646.4	24,646.4	24,646.4	23,986.6	-659.8	-2.7%
<b>Other:</b>	11,999.4	19,678.3	16,252.3	16,252.3	16,252.3	15,180.8	-1,071.5	-6.6%
<b>Federal:</b>	19,819.8	24,349.1	23,973.5	23,973.5	23,973.5	24,470.1	496.6	2.1%
<b>Total Funds:</b>	<b>69,784.7</b>	<b>84,781.2</b>	<b>80,336.1</b>	<b>80,336.1</b>	<b>80,336.1</b>	<b>79,471.8</b>	<b>-864.3</b>	<b>-1.1%</b>
<b>Permanent Full Time:</b>	482	485	478	478	478	467	-11	-2.3%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	1	1	1	1	1	1	0	0.0%
<b>Total Positions:</b>	<b>483</b>	<b>486</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>468</b>	<b>-11</b>	<b>-2.3%</b>