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

Results Delivery Unit / Component	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
Office of the Commissioner																		
	425.6	0.0	3.2	675.9	1,104.7	6	448.0	0.0	171.4	1,087.3	1,706.7	10	440.8	0.0	170.5	1,069.1	1,680.4	10
Administrative Services																		
	72.0	1,442.6	1,945.5	1,394.0	4,854.1	42	149.5	1,717.9	2,056.1	1,089.5	5,013.0	32	99.4	1,686.9	2,764.1	1,107.8	5,658.2	34
State Support Services																		
	1,968.4	430.8	267.0	612.4	3,278.6	0	1,847.5	309.8	214.4	459.7	2,831.4	0	1,847.5	309.8	214.4	459.7	2,831.4	0
EVOS Trustee Council																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,943.8	456.9	2,400.7	3
RDU Total:																		
	2,466.0	**1,873.4**	**2,215.7**	**2,682.3**	**9,237.4**	**48**	**2,445.0**	**2,027.7**	**2,441.9**	**2,636.5**	**9,551.1**	**42**	**2,387.7**	**1,996.7**	**5,092.8**	**3,093.5**	**12,570.7**	**47**
DEC Buildings Maintenance and Operations																		
DEC Bldgs Maint & Operations																		
	715.4	0.0	0.0	0.0	715.4	2	657.0	0.0	0.0	0.0	657.0	2	662.9	0.0	0.0	125.0	787.9	2
RDU Total:																		
	715.4	**0.0**	**0.0**	**0.0**	**715.4**	**2**	**657.0**	**0.0**	**0.0**	**0.0**	**657.0**	**2**	**662.9**	**0.0**	**0.0**	**125.0**	**787.9**	**2**
Environmental Health																		
Environmental Health																		
	6,523.7	3,797.5	1,197.9	6,026.9	17,546.0	124	6,982.5	4,074.5	442.0	6,864.1	18,363.1	124	7,986.0	4,161.4	109.9	14,940.1	27,197.4	136
RDU Total:																		
	6,523.7	**3,797.5**	**1,197.9**	**6,026.9**	**17,546.0**	**124**	**6,982.5**	**4,074.5**	**442.0**	**6,864.1**	**18,363.1**	**124**	**7,986.0**	**4,161.4**	**109.9**	**14,940.1**	**27,197.4**	**136**
Air Quality																		
Air Quality																		
	1,752.4	1,375.6	4,488.5	1,748.9	9,365.4	66	2,071.8	2,315.8	4,777.4	2,298.4	11,463.4	66	1,838.2	531.1	7,049.4	1,976.4	11,395.1	66
RDU Total:																		
	1,752.4	**1,375.6**	**4,488.5**	**1,748.9**	**9,365.4**	**66**	**2,071.8**	**2,315.8**	**4,777.4**	**2,298.4**	**11,463.4**	**66**	**1,838.2**	**531.1**	**7,049.4**	**1,976.4**	**11,395.1**	**66**

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

Results Delivery Unit / Component	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Spill Prevention and Response																		
Spill Prevention and Response																		
	0.0	12,494.7	422.8	3,535.9	16,453.4	128	562.2	13,312.2	1,349.1	4,852.5	20,076.0	122	1,695.8	12,087.1	1,342.7	5,834.7	20,960.3	122
RDU Total:																		
	0.0	**12,494.7**	**422.8**	**3,535.9**	**16,453.4**	**128**	**562.2**	**13,312.2**	**1,349.1**	**4,852.5**	**20,076.0**	**122**	**1,695.8**	**12,087.1**	**1,342.7**	**5,834.7**	**20,960.3**	**122**
Water																		
Water Qlty Infrastructure																		
	4,812.8	2,327.6	4,170.5	7,947.9	19,258.8	110	4,936.1	2,659.2	6,591.5	8,768.7	22,955.5	110	9,938.5	2,710.6	8,761.8	13,899.6	35,310.5	150
RDU Total:																		
	4,812.8	**2,327.6**	**4,170.5**	**7,947.9**	**19,258.8**	**110**	**4,936.1**	**2,659.2**	**6,591.5**	**8,768.7**	**22,955.5**	**110**	**9,938.5**	**2,710.6**	**8,761.8**	**13,899.6**	**35,310.5**	**150**
Agency Unallocated																		
Unallocated Rates Adjustment																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	59.1	87.0	47.5	87.2	280.8	0
RDU Total:																		
	0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**59.1**	**87.0**	**47.5**	**87.2**	**280.8**	**0**
Dept Total:																		
	16,270.3	**21,868.8**	**12,495.4**	**21,941.9**	**72,576.4**	**478**	**17,654.6**	**24,389.4**	**15,601.9**	**25,420.2**	**83,066.1**	**466**	**24,568.2**	**21,573.9**	**22,404.1**	**39,956.5**	**108,502.7**	**523**
Permanent Full Time:						478						466						523
Permanent Part Time:						0						0						0
Non Permanent:						1						1						6
Total Positions:						**479**						**467**						**529**