

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

**Results Delivery Unit  
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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>																	
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	440.8	0.0	170.5	1,069.1	1,680.4	10
<b>Administrative Services</b>																	
149.5	1,717.9	2,056.1	1,089.5	5,013.0	32	99.4	1,686.9	2,564.1	1,107.8	5,458.2	34	99.4	1,686.9	2,564.1	1,107.8	5,458.2	34
<b>State Support Services</b>																	
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	1,847.5	309.8	214.4	459.7	2,831.4	0
<b>RDU Total:</b>																	
<b>2,445.0</b>	<b>2,027.7</b>	<b>2,441.9</b>	<b>2,636.5</b>	<b>9,551.1</b>	<b>42</b>	<b>2,387.7</b>	<b>1,996.7</b>	<b>2,949.0</b>	<b>2,636.6</b>	<b>9,970.0</b>	<b>44</b>	<b>2,387.7</b>	<b>1,996.7</b>	<b>2,949.0</b>	<b>2,636.6</b>	<b>9,970.0</b>	<b>44</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
657.0	0.0	0.0	175.0	832.0	2	662.9	0.0	0.0	125.0	787.9	2	662.9	0.0	0.0	125.0	787.9	2
<b>RDU Total:</b>																	
<b>657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>832.0</b>	<b>2</b>	<b>662.9</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>787.9</b>	<b>2</b>	<b>662.9</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>787.9</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health</b>																	
7,232.5	4,074.5	442.0	6,864.1	18,613.1	124	8,001.0	4,161.4	94.9	14,940.1	27,197.4	136	8,001.0	4,161.4	94.9	14,940.1	27,197.4	136
<b>RDU Total:</b>																	
<b>7,232.5</b>	<b>4,074.5</b>	<b>442.0</b>	<b>6,864.1</b>	<b>18,613.1</b>	<b>124</b>	<b>8,001.0</b>	<b>4,161.4</b>	<b>94.9</b>	<b>14,940.1</b>	<b>27,197.4</b>	<b>136</b>	<b>8,001.0</b>	<b>4,161.4</b>	<b>94.9</b>	<b>14,940.1</b>	<b>27,197.4</b>	<b>136</b>
<b>Air Quality</b>																	
<b>Air Quality</b>																	
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	1,838.2	531.1	7,049.4	1,976.4	11,395.1	66
<b>RDU Total:</b>																	
<b>2,071.8</b>	<b>2,315.8</b>	<b>4,777.4</b>	<b>2,298.4</b>	<b>11,463.4</b>	<b>66</b>	<b>1,838.2</b>	<b>531.1</b>	<b>7,049.4</b>	<b>1,976.4</b>	<b>11,395.1</b>	<b>66</b>	<b>1,838.2</b>	<b>531.1</b>	<b>7,049.4</b>	<b>1,976.4</b>	<b>11,395.1</b>	<b>66</b>
<b>Spill Prevention and Response</b>																	
<b>Spill Prevention and Response</b>																	
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	1,695.8	12,087.1	1,342.7	5,834.7	20,960.3	122
<b>RDU Total:</b>																	
<b>562.2</b>	<b>13,312.2</b>	<b>1,349.1</b>	<b>4,852.5</b>	<b>20,076.0</b>	<b>122</b>	<b>1,695.8</b>	<b>12,087.1</b>	<b>1,342.7</b>	<b>5,834.7</b>	<b>20,960.3</b>	<b>122</b>	<b>1,695.8</b>	<b>12,087.1</b>	<b>1,342.7</b>	<b>5,834.7</b>	<b>20,960.3</b>	<b>122</b>

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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>																	
4,936.1	2,659.2	6,591.5	9,218.7	23,405.5	110	6,034.5	2,710.6	8,761.8	13,899.6	31,406.5	122	6,034.5	2,710.6	8,761.8	13,899.6	31,406.5	122
<b>RDU Total:</b>																	
<b>4,936.1</b>	<b>2,659.2</b>	<b>6,591.5</b>	<b>9,218.7</b>	<b>23,405.5</b>	<b>110</b>	<b>6,034.5</b>	<b>2,710.6</b>	<b>8,761.8</b>	<b>13,899.6</b>	<b>31,406.5</b>	<b>122</b>	<b>6,034.5</b>	<b>2,710.6</b>	<b>8,761.8</b>	<b>13,899.6</b>	<b>31,406.5</b>	<b>122</b>
<b>Agency Unallocated</b>																	
<b>Unallocated Rates Adjustment</b>																	
0.0	0.0	0.0	0.0	0.0	0	59.1	87.0	47.5	87.2	280.8	0	59.1	87.0	47.5	87.2	280.8	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>59.1</b>	<b>87.0</b>	<b>47.5</b>	<b>87.2</b>	<b>280.8</b>	<b>0</b>	<b>59.1</b>	<b>87.0</b>	<b>47.5</b>	<b>87.2</b>	<b>280.8</b>	<b>0</b>
<b>Dept Total:</b>																	
<b>17,904.6</b>	<b>24,389.4</b>	<b>15,601.9</b>	<b>26,045.2</b>	<b>83,941.1</b>	<b>466</b>	<b>20,679.2</b>	<b>21,573.9</b>	<b>20,245.3</b>	<b>39,499.6</b>	<b>101,998.0</b>	<b>492</b>	<b>20,679.2</b>	<b>21,573.9</b>	<b>20,245.3</b>	<b>39,499.6</b>	<b>101,998.0</b>	<b>492</b>
<b>Permanent Full Time:</b>					466						492						492
<b>Permanent Part Time:</b>					0						0						0
<b>Non Permanent:</b>					1						6						6
<b>Total Positions:</b>					<b>467</b>						<b>498</b>						<b>498</b>