

**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 (18673)					
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>																	
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	438.0	0.0	166.3	1,062.1	1,666.4	10
<b>Administrative Services</b>																	
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	77.8	1,686.9	2,065.2	1,094.6	4,924.5	32
<b>State Support Services</b>																	
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
<b>EVOS Trustee Council</b>																	
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
<b>RDU Total:</b>																	
<b>2,466.0</b>	<b>1,873.4</b>	<b>2,215.7</b>	<b>2,682.3</b>	<b>9,237.4</b>	<b>48</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>2,363.3</b>	<b>1,996.7</b>	<b>4,389.7</b>	<b>3,073.3</b>	<b>11,823.0</b>	<b>45</b>
<b>DEC Buildings Maintenance and Operations</b>																	
<b>DEC Bldgs Maint &amp; Operations</b>																	
715.4	0.0	0.0	0.0	715.4	2	657.0	0.0	0.0	0.0	657.0	2	656.3	0.0	0.0	0.0	656.3	2
<b>RDU Total:</b>																	
<b>715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>715.4</b>	<b>2</b>	<b>657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>657.0</b>	<b>2</b>	<b>656.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>656.3</b>	<b>2</b>
<b>Environmental Health</b>																	
<b>Environmental Health</b>																	
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	7,865.1	4,094.0	108.4	6,713.9	18,781.4	130
<b>RDU Total:</b>																	
<b>6,523.7</b>	<b>3,797.5</b>	<b>1,197.9</b>	<b>6,026.9</b>	<b>17,546.0</b>	<b>124</b>	<b>6,982.5</b>	<b>4,074.5</b>	<b>442.0</b>	<b>6,864.1</b>	<b>18,363.1</b>	<b>124</b>	<b>7,865.1</b>	<b>4,094.0</b>	<b>108.4</b>	<b>6,713.9</b>	<b>18,781.4</b>	<b>130</b>
<b>Air Quality</b>																	
<b>Air Quality</b>																	
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	1,815.9	525.2	6,951.7	1,955.5	11,248.3	66
<b>RDU Total:</b>																	
<b>1,752.4</b>	<b>1,375.6</b>	<b>4,488.5</b>	<b>1,748.9</b>	<b>9,365.4</b>	<b>66</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>1,815.9</b>	<b>525.2</b>	<b>6,951.7</b>	<b>1,955.5</b>	<b>11,248.3</b>	<b>66</b>

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	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Spill Prevention and Response</b>																		
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	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	1,464.2	12,130.1	1,323.2	4,790.3	19,707.8	122
<b>RDU Total:</b>	<b>0.0</b>	<b>12,494.7</b>	<b>422.8</b>	<b>3,535.9</b>	<b>16,453.4</b>	<b>128</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>1,464.2</b>	<b>12,130.1</b>	<b>1,323.2</b>	<b>4,790.3</b>	<b>19,707.8</b>	<b>122</b>
<b>Water</b>																		
<b>Water Qty Infrastructure</b>																		
	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	9,670.0	2,673.4	6,503.2	8,633.2	27,479.8	138
<b>RDU Total:</b>	<b>4,812.8</b>	<b>2,327.6</b>	<b>4,170.5</b>	<b>7,947.9</b>	<b>19,258.8</b>	<b>110</b>	<b>4,936.1</b>	<b>2,659.2</b>	<b>6,591.5</b>	<b>8,768.7</b>	<b>22,955.5</b>	<b>110</b>	<b>9,670.0</b>	<b>2,673.4</b>	<b>6,503.2</b>	<b>8,633.2</b>	<b>27,479.8</b>	<b>138</b>
<b>Agency Unallocated</b>																		
<b>Unallocated Rates Adjustment</b>																		
	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
<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>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>Dept Total:</b>	<b>16,270.3</b>	<b>21,868.8</b>	<b>12,495.4</b>	<b>21,941.9</b>	<b>72,576.4</b>	<b>478</b>	<b>17,654.6</b>	<b>24,389.4</b>	<b>15,601.9</b>	<b>25,420.2</b>	<b>83,066.1</b>	<b>466</b>	<b>23,893.9</b>	<b>21,506.4</b>	<b>19,323.7</b>	<b>25,253.4</b>	<b>89,977.4</b>	<b>503</b>
<b>Permanent Full Time:</b>						478						466						503
<b>Permanent Part Time:</b>						0						0						0
<b>Non Permanent:</b>						1						1						1
<b>Total Positions:</b>						<b>479</b>						<b>467</b>						<b>504</b>