

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Administration							
Office of the Commissioner	1,104.7	1,071.5	1,071.5	1,706.7	1,666.4	-40.3	-2.4%
Administrative Services	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	-88.5	-1.8%
State Support Services	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
EVOS Trustee Council	0.0	0.0	0.0	0.0	2,400.7	2,400.7	100.0%
RDU Total:	9,237.4	9,551.1	9,551.1	9,551.1	11,823.0	2,271.9	23.8%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
RDU Total:	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Environmental Health							
Environmental Health	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
RDU Total:	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
Air Quality							
Air Quality	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
RDU Total:	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
Spill Prevention and Response							
Spill Prevention and Response	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
RDU Total:	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
Water							
Water Qlty Infrastructure	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
RDU Total:	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
Unrestricted General (UGF):	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%
Designated General (DGF):	21,868.8	24,800.7	24,389.4	24,389.4	21,506.4	-2,883.0	-11.8%
Other:	12,495.4	15,623.5	15,601.9	15,601.9	19,323.7	3,721.8	23.9%
Federal:	21,941.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
Total Funds:	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	6,911.3	8.3%
Permanent Full Time:	478	471	466	466	503	37	7.9%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	479	472	467	467	504	37	7.9%