

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
448.0	0.0	77.6	1,126.4	1,652.0	10	453.5	0.0	171.3	1,234.6	1,859.4	10	459.8	0.0	174.6	1,250.5	1,884.9	10
Administrative Services																	
149.5	1,525.9	1,545.2	862.6	4,083.2	32	99.7	1,692.3	2,570.9	977.2	5,340.1	39	42.5	1,719.5	2,617.6	1,251.6	5,631.2	40
State Support Services																	
1,847.5	309.8	214.4	459.7	2,831.4	0	1,848.0	309.9	214.4	459.8	2,832.1	0	1,833.9	309.9	174.4	513.9	2,832.1	0
RDU Total:																	
2,445.0	1,835.7	1,837.2	2,448.7	8,566.6	42	2,401.2	2,002.2	2,956.6	2,671.6	10,031.6	49	2,336.2	2,029.4	2,966.6	3,016.0	10,348.2	50
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
651.4	0.0	0.0	175.0	826.4	2	664.0	0.0	0.0	125.0	789.0	2	671.3	0.0	0.0	125.0	796.3	2
RDU Total:																	
651.4	0.0	0.0	175.0	826.4	2	664.0	0.0	0.0	125.0	789.0	2	671.3	0.0	0.0	125.0	796.3	2
Environmental Health																	
Environmental Health																	
7,201.5	3,999.6	458.7	6,620.0	18,279.8	124	8,033.7	4,176.8	96.4	14,968.9	27,275.8	141	8,184.7	4,504.1	244.0	15,115.7	28,048.5	141
RDU Total:																	
7,201.5	3,999.6	458.7	6,620.0	18,279.8	124	8,033.7	4,176.8	96.4	14,968.9	27,275.8	141	8,184.7	4,504.1	244.0	15,115.7	28,048.5	141
Air Quality																	
Air Quality																	
2,069.7	974.5	4,561.1	1,365.6	8,970.9	66	1,849.7	538.3	7,070.5	1,983.4	11,441.9	66	3,444.1	545.3	7,187.4	2,007.1	13,183.9	76
RDU Total:																	
2,069.7	974.5	4,561.1	1,365.6	8,970.9	66	1,849.7	538.3	7,070.5	1,983.4	11,441.9	66	3,444.1	545.3	7,187.4	2,007.1	13,183.9	76
Spill Prevention and Response																	
Spill Prevention and Response																	
562.2	12,968.0	359.0	4,094.9	17,984.1	122	1,696.0	12,145.6	1,347.3	5,845.8	21,034.7	122	1,718.4	12,368.9	1,368.7	5,912.3	21,368.3	122
RDU Total:																	
562.2	12,968.0	359.0	4,094.9	17,984.1	122	1,696.0	12,145.6	1,347.3	5,845.8	21,034.7	122	1,718.4	12,368.9	1,368.7	5,912.3	21,368.3	122

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Water																		
Water Qlty Infrastructure																		
	4,936.1	2,166.9	4,492.2	8,238.5	19,833.7	110	6,066.9	2,719.7	8,777.6	13,937.7	31,501.9	130	5,146.3	2,775.9	8,865.8	14,062.1	30,850.1	129
RDU Total:	4,936.1	2,166.9	4,492.2	8,238.5	19,833.7	110	6,066.9	2,719.7	8,777.6	13,937.7	31,501.9	130	5,146.3	2,775.9	8,865.8	14,062.1	30,850.1	129
Dept Total:	17,865.9	21,944.7	11,708.2	22,942.7	74,461.5	466	20,711.5	21,582.6	20,248.4	39,532.4	102,074.9	510	21,501.0	22,223.6	20,632.5	40,238.2	104,595.3	520
Permanent Full Time:						466						510						520
Permanent Part Time:						0						0						0
Non Permanent:						1						8						7
Total Positions:						467						518						527