

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Administration							
Office of the Commissioner	1,652.0	1,680.4	1,725.4	1,859.4	1,884.9	25.5	1.4%
Administrative Services	4,083.2	5,458.2	5,474.1	5,340.1	5,631.2	291.1	5.5%
State Support Services	2,831.4	2,831.4	2,832.1	2,832.1	2,832.1	0.0	0.0%
RDU Total:	8,566.6	9,970.0	10,031.6	10,031.6	10,348.2	316.6	3.2%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	826.4	787.9	789.0	789.0	796.3	7.3	0.9%
RDU Total:	826.4	787.9	789.0	789.0	796.3	7.3	0.9%
Environmental Health							
Environmental Health	18,279.8	27,197.4	27,275.8	27,275.8	28,048.5	772.7	2.8%
RDU Total:	18,279.8	27,197.4	27,275.8	27,275.8	28,048.5	772.7	2.8%
Air Quality							
Air Quality	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	1,742.0	15.2%
RDU Total:	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	1,742.0	15.2%
Spill Prevention and Response							
Spill Prevention and Response	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	333.6	1.6%
RDU Total:	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	333.6	1.6%
Water							
Water Qlty Infrastructure	19,833.7	31,406.5	31,501.9	31,501.9	30,850.1	-651.8	-2.1%
RDU Total:	19,833.7	31,406.5	31,501.9	31,501.9	30,850.1	-651.8	-2.1%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	280.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	280.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	789.5	3.8%
Designated General (DGF):	21,944.7	21,573.9	21,582.6	21,582.6	22,223.6	641.0	3.0%
Other:	11,708.2	20,245.3	20,248.4	20,248.4	20,632.5	384.1	1.9%
Federal:	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	705.8	1.8%
Total Funds:	74,461.5	101,998.0	102,074.9	102,074.9	104,595.3	2,520.4	2.5%
Permanent Full Time:	466	492	492	510	520	10	2.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	1	6	6	8	7	-1	-12.5%
Total Positions:	467	498	498	518	527	9	1.7%