

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

Results Delivery Unit
Component

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
963.2	0.0	71.3	244.5	1,279.0	6	1,108.5	0.0	62.5	144.1	1,315.1	6	1,151.1	0.0	64.9	153.2	1,369.2	6
Administrative Services																	
137.5	1,719.5	2,541.5	2,144.6	6,543.1	52	142.3	1,818.0	2,714.4	2,432.2	7,106.9	52	144.7	1,936.3	2,916.4	2,574.4	7,571.8	52
State Support Services																	
1,245.3	309.9	174.4	1,090.4	2,820.0	0	1,254.4	309.9	174.4	585.1	2,323.8	0	1,166.9	309.9	174.4	585.1	2,236.3	0
Facilities Rent Non-State Owned																	
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	3,000.0	0.0	3,000.0	0
RDU Total:																	
2,346.0	2,029.4	2,787.2	3,479.5	10,642.1	58	2,505.2	2,127.9	2,951.3	3,161.4	10,745.8	58	2,462.7	2,246.2	6,155.7	3,312.7	14,177.3	58
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
665.0	0.0	0.0	125.0	790.0	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
665.0	0.0	0.0	125.0	790.0	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Operations and Maintenance																	
Facilities O&M State Owned																	
0.0	0.0	0.0	0.0	0.0	0	833.2	0.0	0.0	0.0	833.2	2	883.8	0.0	0.0	0.0	883.8	2
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	833.2	0.0	0.0	0.0	833.2	2	883.8	0.0	0.0	0.0	883.8	2
Environmental Health																	
Environmental Health																	
8,182.5	4,094.4	574.3	8,972.5	21,823.7	144	8,681.0	4,744.2	249.0	15,619.4	29,293.6	149	9,256.5	5,044.8	254.5	16,252.0	30,807.8	149
RDU Total:																	
8,182.5	4,094.4	574.3	8,972.5	21,823.7	144	8,681.0	4,744.2	249.0	15,619.4	29,293.6	149	9,256.5	5,044.8	254.5	16,252.0	30,807.8	149
Air Quality																	
Air Quality																	
3,442.9	490.4	6,168.8	1,672.9	11,775.0	76	3,612.0	674.2	7,467.0	3,201.8	14,955.0	76	3,805.7	701.3	7,904.0	3,294.2	15,705.2	77
RDU Total:																	
3,442.9	490.4	6,168.8	1,672.9	11,775.0	76	3,612.0	674.2	7,467.0	3,201.8	14,955.0	76	3,805.7	701.3	7,904.0	3,294.2	15,705.2	77

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Spill Prevention and Response																	
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1,711.9	11,970.9	330.7	4,108.2	18,121.7	130	4,319.8	13,065.0	1,426.2	7,581.8	26,392.8	133	1,868.0	13,885.6	1,487.4	7,882.7	25,123.7	133
SPAR Facilities Rent State Owned																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	30.0	0.0	0.0	0.0	30.0	0
RDU Total:																	
1,711.9	11,970.9	330.7	4,108.2	18,121.7	130	4,319.8	13,065.0	1,426.2	7,581.8	26,392.8	133	1,898.0	13,885.6	1,487.4	7,882.7	25,153.7	133
Water																	
Water Qlty Infrastructure																	
5,231.5	2,367.4	6,266.9	7,753.0	21,618.8	136	5,372.4	2,878.8	9,218.4	12,838.8	30,308.4	138	7,116.8	3,010.6	9,710.1	13,239.9	33,077.4	143
RDU Total:																	
5,231.5	2,367.4	6,266.9	7,753.0	21,618.8	136	5,372.4	2,878.8	9,218.4	12,838.8	30,308.4	138	7,116.8	3,010.6	9,710.1	13,239.9	33,077.4	143
Dept Total:																	
21,579.8	20,952.5	16,127.9	26,111.1	84,771.3	546	25,323.6	23,490.1	21,311.9	42,403.2	112,528.8	556	25,423.5	24,888.5	25,511.7	43,981.5	119,805.2	562
Permanent Full Time:					546						556						562
Permanent Part Time:					0						0						0
Non Permanent:					9						9						9
Total Positions:					<u>555</u>						<u>565</u>						<u>571</u>