

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
Administration								
Office of the Commissioner	1,279.0	1,322.8	1,372.5	1,315.1	1,359.4	1,369.2	54.1	4.1%
Administrative Services	6,543.1	7,034.0	7,049.5	7,106.9	7,258.9	7,571.8	464.9	6.5%
State Support Services	2,820.0	2,236.3	2,323.8	2,323.8	2,236.3	2,236.3	-87.5	-3.8%
Facilities Rent Non-State Owned	0.0	0.0	0.0	0.0	3,000.0	3,000.0	3,000.0	100.0%
RDU Total:	10,642.1	10,593.1	10,745.8	10,745.8	13,854.6	14,177.3	3,431.5	31.9%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	790.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	790.0	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	833.2	833.2	833.2	883.8	883.8	50.6	6.1%
RDU Total:	0.0	833.2	833.2	833.2	883.8	883.8	50.6	6.1%
Environmental Health								
Environmental Health	21,823.7	29,276.2	29,293.6	29,293.6	29,721.6	30,807.8	1,514.2	5.2%
RDU Total:	21,823.7	29,276.2	29,293.6	29,293.6	29,721.6	30,807.8	1,514.2	5.2%
Air Quality								
Air Quality	11,775.0	14,939.9	14,955.0	14,955.0	15,191.0	15,705.2	750.2	5.0%
RDU Total:	11,775.0	14,939.9	14,955.0	14,955.0	15,191.0	15,705.2	750.2	5.0%
Spill Prevention and Response								
Spill Prevention and Response	18,121.7	23,876.9	26,392.8	26,392.8	24,280.2	25,123.7	-1,269.1	-4.8%
SPAR Facilities Rent State Owned	0.0	0.0	0.0	0.0	30.0	30.0	30.0	100.0%
RDU Total:	18,121.7	23,876.9	26,392.8	26,392.8	24,310.2	25,153.7	-1,239.1	-4.7%

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Water								
Water Qlty Infrastructure	21,618.8	30,280.4	30,308.4	30,308.4	30,732.6	33,077.4	2,769.0	9.1%
RDU Total:	21,618.8	30,280.4	30,308.4	30,308.4	30,732.6	33,077.4	2,769.0	9.1%
Unrestricted General (UGF):	21,579.8	22,657.8	25,323.6	25,323.6	23,217.8	25,423.5	99.9	0.4%
Designated General (DGF):	20,952.5	23,465.5	23,490.1	23,490.1	23,922.1	24,888.5	1,398.4	6.0%
Other:	16,127.9	21,304.0	21,311.9	21,311.9	24,640.9	25,511.7	4,199.8	19.7%
Federal:	26,111.1	42,372.4	42,403.2	42,403.2	42,913.0	43,981.5	1,578.3	3.7%
Total Funds:	84,771.3	109,799.7	112,528.8	112,528.8	114,693.8	119,805.2	7,276.4	6.5%
Permanent Full Time:	546	546	546	556	557	562	6	1.1%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	9	9	9	9	9	9	0	0.0%
Total Positions:	555	555	555	565	566	571	6	1.1%