

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Office of the Secretary</b>								
General Funds	60.2	59.2	58.2	<b>58.2</b>	8,351.7	7,233.4	7,432.9	<b>7,282.9</b>
Appropriated S/F	73.2	72.2	72.2	<b>72.2</b>	12,899.3	26,956.7	26,956.7	<b>26,956.7</b>
Non-Appropriated S/F	<u>34.6</u>	<u>35.6</u>	<u>35.6</u>	<b>35.6</b>	<u>27,363.7</u>	<u>29,563.4</u>	<u>29,563.4</u>	<b>29,563.4</b>
	168.0	167.0	166.0	<b>166.0</b>	48,614.7	63,753.5	63,953.0	<b>63,803.0</b>
<b>Office of Natural Resources</b>								
General Funds	194.3	197.3	199.3	<b>199.3</b>	20,658.0	21,430.6	22,565.3	<b>22,476.0</b>
Appropriated S/F	98.5	97.9	96.4	<b>96.4</b>	17,346.9	26,786.3	26,971.3	<b>26,971.3</b>
Non-Appropriated S/F	<u>56.2</u>	<u>55.8</u>	<u>55.3</u>	<b>55.3</b>	<u>31,429.8</u>	<u>13,447.4</u>	<u>13,447.4</u>	<b>13,447.4</b>
	349.0	351.0	351.0	<b>351.0</b>	69,434.7	61,664.3	62,984.0	<b>62,894.7</b>
<b>Office of Environmental Protection</b>								
General Funds	70.7	71.7	70.7	<b>70.7</b>	7,438.0	7,674.8	7,345.9	<b>7,345.9</b>
Appropriated S/F	135.2	136.7	137.7	<b>137.7</b>	18,588.3	42,980.8	42,980.8	<b>42,980.8</b>
Non-Appropriated S/F	<u>71.1</u>	<u>68.6</u>	<u>68.6</u>	<b>68.6</b>	<u>9,965.2</u>	<u>4,589.1</u>	<u>4,589.1</u>	<b>4,589.1</b>
	277.0	277.0	277.0	<b>277.0</b>	35,991.5	55,244.7	54,915.8	<b>54,915.8</b>
<b>TOTAL</b>								
General Funds	325.2	328.2	328.2	<b>328.2</b>	36,447.7	36,338.8	37,344.1	<b>37,104.8</b>
Appropriated S/F	306.9	306.8	306.3	<b>306.3</b>	48,834.5	96,723.8	96,908.8	<b>96,908.8</b>
Non-Appropriated S/F	<u>161.9</u>	<u>160.0</u>	<u>159.5</u>	<b>159.5</b>	<u>68,758.7</u>	<u>47,599.9</u>	<u>47,599.9</u>	<b>47,599.9</b>
	794.0	795.0	794.0	<b>794.0</b>	154,040.9	180,662.5	181,852.8	<b>181,613.5</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					8,154.3	9,194.8		
Special Funds					9.2			
SUBTOTAL					8,163.5	9,194.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					44,602.0	45,533.6	37,344.1	<b>37,104.8</b>
Special Funds					117,602.4	144,323.7	144,508.7	<b>144,508.7</b>
TOTAL					162,204.4	189,857.3	181,852.8	<b>181,613.5</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					3,503.5			
<b>GRAND TOTAL</b>								
General Funds					44,602.0	45,533.6	37,344.1	<b>37,104.8</b>
Special Funds					121,105.9	144,323.7	144,508.7	<b>144,508.7</b>
GRAND TOTAL					165,707.9	189,857.3	181,852.8	<b>181,613.5</b>
	(Reverted)				180.0			
	(Encumbering)				650.8			
	(Continuing)				8,544.0			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Office of the Secretary</b>								
General Funds	20.7	21.7	19.7	<b>19.7</b>	4,461.5	3,865.7	3,949.9	<b>3,799.9</b>
Appropriated S/F	18.8	16.8	16.8	<b>16.8</b>	803.1	1,803.8	1,803.8	<b>1,803.8</b>
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u><b>0.5</b></u>	<u>1,067.4</u>	<u>30.6</u>	<u>30.6</u>	<u><b>30.6</b></u>
	40.0	39.0	37.0	<b>37.0</b>	6,332.0	5,700.1	5,784.3	<b>5,634.3</b>
<b>Coastal Programs</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	221.6	244.8	319.5	<b>319.5</b>
Appropriated S/F					210.0	248.8	248.8	<b>248.8</b>
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>1,807.5</u>	<u>2,191.5</u>	<u>2,191.5</u>	<u><b>2,191.5</b></u>
	16.0	16.0	16.0	<b>16.0</b>	2,239.1	2,685.1	2,759.8	<b>2,759.8</b>
<b>Community Services</b>								
General Funds	6.5	5.5	5.5	<b>5.5</b>	518.6	721.6	726.7	<b>726.7</b>
Appropriated S/F	11.5	11.5	11.5	<b>11.5</b>	966.0	1,056.8	1,056.8	<b>1,056.8</b>
Non-Appropriated S/F						<u>122.2</u>	<u>122.2</u>	<u><b>122.2</b></u>
	18.0	17.0	17.0	<b>17.0</b>	1,484.6	1,900.6	1,905.7	<b>1,905.7</b>
<b>Energy and Climate</b>								
General Funds	9.0	8.0	9.0	<b>9.0</b>	580.4	460.3	465.2	<b>465.2</b>
Appropriated S/F	10.0	11.0	11.0	<b>11.0</b>	9,224.5	16,005.2	16,005.2	<b>16,005.2</b>
Non-Appropriated S/F	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>14,601.9</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u><b>18,492.8</b></u>
	22.0	21.0	22.0	<b>22.0</b>	24,406.8	34,958.3	34,963.2	<b>34,963.2</b>
<b>Information Technology</b>								
General Funds	11.5	11.5	11.5	<b>11.5</b>	1,444.7	942.5	958.5	<b>958.5</b>
Appropriated S/F	7.5	7.5	7.5	<b>7.5</b>	285.2	618.3	618.3	<b>618.3</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>544.6</u>			
	20.0	20.0	20.0	<b>20.0</b>	2,274.5	1,560.8	1,576.8	<b>1,576.8</b>
<b>Financial Services</b>								
General Funds	10.5	10.5	10.5	<b>10.5</b>	1,124.9	998.5	1,013.1	<b>1,013.1</b>
Appropriated S/F	25.4	25.4	25.4	<b>25.4</b>	1,410.5	7,223.8	7,223.8	<b>7,223.8</b>
Non-Appropriated S/F	<u>16.1</u>	<u>18.1</u>	<u>18.1</u>	<u><b>18.1</b></u>	<u>9,342.3</u>	<u>8,726.3</u>	<u>8,726.3</u>	<u><b>8,726.3</b></u>
	52.0	54.0	54.0	<b>54.0</b>	11,877.7	16,948.6	16,963.2	<b>16,963.2</b>
<b>TOTAL</b>								
General Funds	60.2	59.2	58.2	<b>58.2</b>	8,351.7	7,233.4	7,432.9	<b>7,282.9</b>
Appropriated S/F	73.2	72.2	72.2	<b>72.2</b>	12,899.3	26,956.7	26,956.7	<b>26,956.7</b>
Non-Appropriated S/F	<u>34.6</u>	<u>35.6</u>	<u>35.6</u>	<u><b>35.6</b></u>	<u>27,363.7</u>	<u>29,563.4</u>	<u>29,563.4</u>	<u><b>29,563.4</b></u>
	168.0	167.0	166.0	<b>166.0</b>	48,614.7	63,753.5	63,953.0	<b>63,803.0</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
General Funds	3,110.4	2,380.8	2,415.0	2,415.0				2,415.0
Appropriated S/F	148.0	848.9	848.9	848.9				848.9
Non-Appropriated S/F	48.0	29.6	29.6	29.6				29.6
	<u>3,306.4</u>	<u>3,259.3</u>	<u>3,293.5</u>	<u>3,293.5</u>				<u>3,293.5</u>
<b>Travel</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	3.9	15.9	15.9	15.9				15.9
Non-Appropriated S/F	3.5							
	<u>14.0</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
<b>Contractual Services</b>								
General Funds	68.6	68.3	218.3	68.3				68.3
Appropriated S/F	182.5	253.8	253.8	253.8				253.8
Non-Appropriated S/F	949.7							
	<u>1,200.8</u>	<u>322.1</u>	<u>472.1</u>	<u>322.1</u>				<u>322.1</u>
<b>Energy</b>								
General Funds	513.5	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>513.5</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
<b>Supplies and Materials</b>								
General Funds	38.1	37.9	37.9	37.9				37.9
Appropriated S/F	35.5	65.8	65.8	65.8				65.8
Non-Appropriated S/F	27.0	1.0	1.0	1.0				1.0
	<u>100.6</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	310.1	7.2	7.2	7.2				7.2
Non-Appropriated S/F	39.2							
	<u>349.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	17.1	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>17.1</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>Operations</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	105.9	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>105.9</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F	0.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Special Projects/Other Items</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Wholebasin Management/TMDL</b>								
General Funds	719.3	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>719.3</u>	<u>967.5</u>	<u>967.5</u>	<u>967.5</u>				<u>967.5</u>
<b>Polly Drummond Hill Yard Waste</b>								
General Funds		100.0		100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
<b>TOTAL</b>								
General Funds	4,461.5	3,865.7	3,949.9	3,899.9		-100.0		3,799.9
Appropriated S/F	803.1	1,803.8	1,803.8	1,803.8				1,803.8
Non-Appropriated S/F	1,067.4	30.6	30.6	30.6				30.6
	<u>6,332.0</u>	<u>5,700.1</u>	<u>5,784.3</u>	<u>5,734.3</u>		<u>-100.0</u>		<u>5,634.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,170.3	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	407.4	250.1	250.1	250.1				250.1
	<u>1,577.7</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>
<b>POSITIONS</b>								
General Funds	20.7	21.7	19.7	19.7				19.7
Appropriated S/F	18.8	16.8	16.8	16.8				16.8
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>40.0</u>	<u>39.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**OFFICE OF THE SECRETARY**  
**INTERNAL PROGRAM UNIT SUMMARY**

40-01-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 <b>Recommend</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (1.0) FTE to address critical workforce needs; and (1.0) FTE to reflect a technical adjustment.

\*Recommend structural change of (\$100.0) in Polly Drummond Hill Yard Waste to the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect a technical adjustment.

\*Do not recommend enhancement of \$150.0 in Contractual Services.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	202.5	229.2	232.3	232.3				232.3
Appropriated S/F	22.5	88.8	88.8	88.8				88.8
Non-Appropriated S/F	1,037.8	830.8	830.8	830.8				830.8
	<u>1,262.8</u>	<u>1,148.8</u>	<u>1,151.9</u>	<u>1,151.9</u>				<u>1,151.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.6	50.6	50.6	50.6				50.6
	<u>9.6</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
<b>Contractual Services</b>								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F	659.9	1,142.6	1,142.6	1,142.6				1,142.6
	<u>663.4</u>	<u>1,142.6</u>	<u>1,142.6</u>	<u>1,142.6</u>				<u>1,142.6</u>
<b>Energy</b>								
General Funds	15.6	15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>16.9</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.7	93.1	93.1	93.1				93.1
	<u>64.7</u>	<u>93.1</u>	<u>93.1</u>	<u>93.1</u>				<u>93.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.2	74.1	74.1	74.1				74.1
	<u>34.2</u>	<u>74.1</u>	<u>74.1</u>	<u>74.1</u>				<u>74.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	187.5	160.0	160.0	160.0				160.0
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>187.5</u>	<u>160.3</u>	<u>160.3</u>	<u>160.3</u>				<u>160.3</u>
<b>Delaware Estuary</b>								
General Funds			71.6			71.6		71.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>71.6</u>			<u>71.6</u>		<u>71.6</u>
<b>TOTAL</b>								
General Funds	221.6	244.8	319.5	247.9		71.6		319.5
Appropriated S/F	210.0	248.8	248.8	248.8				248.8
Non-Appropriated S/F	1,807.5	2,191.5	2,191.5	2,191.5				2,191.5
	<u>2,239.1</u>	<u>2,685.1</u>	<u>2,759.8</u>	<u>2,688.2</u>		<u>71.6</u>		<u>2,759.8</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13.6	319.9	319.9	319.9				319.9
Non-Appropriated S/F	<u>1,807.5</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
	1,821.1	2,519.9	2,519.9	2,519.9				2,519.9
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	16.0	16.0	16.0	16.0				16.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of \$71.6 in Delaware Estuary from the Office of Environmental Protection, Water (40-04-03) to reflect projected expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	488.4	682.0	687.1	687.1				687.1
Appropriated S/F	673.7	702.8	702.8	702.8				702.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,162.1</u>	<u>1,507.0</u>	<u>1,512.1</u>	<u>1,512.1</u>				<u>1,512.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.4	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>4.4</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F	123.2	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>130.7</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
<b>Energy</b>								
General Funds	0.6	10.1	10.1	10.1				10.1
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>0.6</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
<b>Supplies and Materials</b>								
General Funds	22.1	22.0	22.0	22.0				22.0
Appropriated S/F	74.4	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>96.5</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	62.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>62.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	27.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>27.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>TOTAL</b>								
General Funds	518.6	721.6	726.7	726.7				726.7
Appropriated S/F	966.0	1,056.8	1,056.8	1,056.8				1,056.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,484.6</u>	<u>1,900.6</u>	<u>1,905.7</u>	<u>1,905.7</u>				<u>1,905.7</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,018.2	650.0	650.0	650.0				650.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	1,018.2	800.0	800.0	800.0				800.0
<b>POSITIONS</b>								
General Funds	6.5	5.5	5.5	5.5				5.5
Appropriated S/F	11.5	11.5	11.5	11.5				11.5
Non-Appropriated S/F								
	18.0	17.0	17.0	17.0				17.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2014 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENERGY AND CLIMATE  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	465.1	345.1	350.0	350.0				350.0
Appropriated S/F	1.1	340.9	340.9	340.9				340.9
Non-Appropriated S/F	588.8	354.3	354.3	354.3				354.3
	<u>1,055.0</u>	<u>1,040.3</u>	<u>1,045.2</u>	<u>1,045.2</u>				<u>1,045.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	11.3	20.0	20.0	20.0				20.0
	<u>11.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Contractual Services</b>								
General Funds	12.3	12.2	12.2	12.2				12.2
Appropriated S/F	14.5	8.3	8.3	8.3				8.3
Non-Appropriated S/F	13,893.3	1,500.0	1,500.0	1,500.0				1,500.0
	<u>13,920.1</u>	<u>1,520.5</u>	<u>1,520.5</u>	<u>1,520.5</u>				<u>1,520.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.7							
	<u>69.7</u>							
<b>Supplies and Materials</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	17.7	18.5	18.5	18.5				18.5
	<u>20.7</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.1							
	<u>21.1</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	14.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				16,600.0
	<u>14.9</u>	<u>16,650.0</u>	<u>16,650.0</u>	<u>16,650.0</u>				<u>16,650.0</u>
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	7,442.6	12,000.0	10,140.0	12,000.0		-1,860.0		10,140.0
Non-Appropriated S/F								
	<u>7,442.6</u>	<u>12,000.0</u>	<u>10,140.0</u>	<u>12,000.0</u>		<u>-1,860.0</u>		<u>10,140.0</u>
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	462.2	1,200.0	1,560.0	1,200.0		360.0		1,560.0
Non-Appropriated S/F								
	<u>462.2</u>	<u>1,200.0</u>	<u>1,560.0</u>	<u>1,200.0</u>		<u>360.0</u>		<u>1,560.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENERGY AND CLIMATE  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F	421.5	1,200.0	1,560.0	1,200.0		360.0		1,560.0
Non-Appropriated S/F								
	<u>421.5</u>	<u>1,200.0</u>	<u>1,560.0</u>	<u>1,200.0</u>		<u>360.0</u>		<u>1,560.0</u>
<b>Energy Asst</b>								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>RGGI Weatherization</b>								
General Funds								
Appropriated S/F	867.2	1,200.0	1,560.0	1,200.0		360.0		1,560.0
Non-Appropriated S/F								
	<u>867.2</u>	<u>1,200.0</u>	<u>1,560.0</u>	<u>1,200.0</u>		<u>360.0</u>		<u>1,560.0</u>
<b>RGGI LIHEAP</b>								
General Funds								
Appropriated S/F			780.0			780.0		780.0
Non-Appropriated S/F								
			<u>780.0</u>			<u>780.0</u>		<u>780.0</u>
<b>TOTAL</b>								
General Funds	580.4	460.3	465.2	465.2				465.2
Appropriated S/F	9,224.5	16,005.2	16,005.2	16,005.2				16,005.2
Non-Appropriated S/F	14,601.9	18,492.8	18,492.8	18,492.8				18,492.8
	<u>24,406.8</u>	<u>34,958.3</u>	<u>34,963.2</u>	<u>34,963.2</u>				<u>34,963.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	10,956.5	16,922.3	16,922.3	16,922.3				16,922.3
Non-Appropriated S/F	17,585.3	15,500.0	15,500.0	15,500.0				15,500.0
	<u>28,541.8</u>	<u>32,422.3</u>	<u>32,422.3</u>	<u>32,422.3</u>				<u>32,422.3</u>
<b>POSITIONS</b>								
General Funds	9.0	8.0	9.0	9.0				9.0
Appropriated S/F	10.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	<u>22.0</u>	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include 1.0 FTE to reflect a technical adjustment.

\*Recommend structural changes of (\$1,860.0) ASF in RGGI CO2 Emissions, \$360.0 ASF in RGGI Administration 10%, \$360.0 ASF in RGGI Reduction Project, \$360.0 ASF in RGGI Weatherization, and \$780.0 ASF in RGGI LIHEAP to reflect projected expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	1,444.7	942.5	958.5	958.5				958.5
Appropriated S/F	54.7	579.3	579.3	579.3				579.3
Non-Appropriated S/F								
	<u>1,499.4</u>	<u>1,521.8</u>	<u>1,537.8</u>	<u>1,537.8</u>				<u>1,537.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	-1.4							
	<u>-1.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	229.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F	499.8							
	<u>729.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	43.9							
	<u>44.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>2.3</u>							
<b>TOTAL</b>								
General Funds	1,444.7	942.5	958.5	958.5				958.5
Appropriated S/F	285.2	618.3	618.3	618.3				618.3
Non-Appropriated S/F	544.6							
	<u>2,274.5</u>	<u>1,560.8</u>	<u>1,576.8</u>	<u>1,576.8</u>				<u>1,576.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		632.2	632.2	632.2				632.2
Non-Appropriated S/F	655.0							
	<u>655.0</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
<b>POSITIONS</b>								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2014 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FINANCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
General Funds	1,082.6	952.1	966.7	966.7				966.7
Appropriated S/F	95.5	799.3	799.3	799.3				799.3
Non-Appropriated S/F	706.3	507.5	507.5	507.5				507.5
	<u>1,884.4</u>	<u>2,258.9</u>	<u>2,273.5</u>	<u>2,273.5</u>				<u>2,273.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	0.1	8.1	8.1	8.1				8.1
	<u>0.1</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
<b>Contractual Services</b>								
General Funds	17.5	17.1	17.1	17.1				17.1
Appropriated S/F	44.2	595.5	595.5	595.5				595.5
Non-Appropriated S/F	8,635.8	183.5	183.5	183.5				183.5
	<u>8,697.5</u>	<u>796.1</u>	<u>796.1</u>	<u>796.1</u>				<u>796.1</u>
<b>Energy</b>								
General Funds	5.4	10.0	10.0	10.0				10.0
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
<b>Supplies and Materials</b>								
General Funds	19.4	19.3	19.3	19.3				19.3
Appropriated S/F	5.2	33.0	33.0	33.0				33.0
Non-Appropriated S/F	0.1	10.8	10.8	10.8				10.8
	<u>24.7</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.4	16.4	16.4				16.4
		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	1,265.6	5,750.0	5,750.0	5,750.0				5,750.0
Non-Appropriated S/F								
	<u>1,265.6</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
		<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FINANCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>TOTAL</b>								
General Funds	1,124.9	998.5	1,013.1	1,013.1				1,013.1
Appropriated S/F	1,410.5	7,223.8	7,223.8	7,223.8				7,223.8
Non-Appropriated S/F	9,342.3	8,726.3	8,726.3	8,726.3				8,726.3
	<u>11,877.7</u>	<u>16,948.6</u>	<u>16,963.2</u>	<u>16,963.2</u>				<u>16,963.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,918.5							
Non-Appropriated S/F	21,570.6	8,000.0	8,000.0	8,000.0				8,000.0
	<u>23,489.1</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>POSITIONS</b>								
General Funds	10.5	10.5	10.5	10.5				10.5
Appropriated S/F	25.4	25.4	25.4	25.4				25.4
Non-Appropriated S/F	16.1	18.1	18.1	18.1				18.1
	<u>52.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2014 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Parks and Recreation</b>								
General Funds	97.0	98.0	98.0	<b>98.0</b>	9,127.6	9,180.5	9,399.5	<b>9,310.2</b>
Appropriated S/F	56.5	55.5	55.5	<b>55.5</b>	10,387.8	11,227.3	11,407.3	<b>11,407.3</b>
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<b><u>11.5</u></b>	<u>16,274.4</u>	<u>7,215.1</u>	<u>7,215.1</u>	<b><u>7,215.1</u></b>
	165.0	165.0	165.0	<b>165.0</b>	35,789.8	27,622.9	28,021.9	<b>27,932.6</b>
<b>Fish and Wildlife</b>								
General Funds	42.7	45.7	46.7	<b>46.7</b>	5,342.5	5,470.9	5,860.8	<b>5,860.8</b>
Appropriated S/F	39.0	38.4	37.9	<b>37.9</b>	4,405.5	6,064.7	6,069.7	<b>6,069.7</b>
Non-Appropriated S/F	<u>33.3</u>	<u>32.9</u>	<u>32.4</u>	<b><u>32.4</u></b>	<u>7,361.4</u>	<u>2,994.9</u>	<u>2,994.9</u>	<b><u>2,994.9</u></b>
	115.0	117.0	117.0	<b>117.0</b>	17,109.4	14,530.5	14,925.4	<b>14,925.4</b>
<b>Watershed Stewardship</b>								
General Funds	54.6	53.6	54.6	<b>54.6</b>	6,187.9	6,779.2	7,305.0	<b>7,305.0</b>
Appropriated S/F	3.0	4.0	3.0	<b>3.0</b>	2,553.6	9,494.3	9,494.3	<b>9,494.3</b>
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<b><u>11.4</u></b>	<u>7,794.0</u>	<u>3,237.4</u>	<u>3,237.4</u>	<b><u>3,237.4</u></b>
	69.0	69.0	69.0	<b>69.0</b>	16,535.5	19,510.9	20,036.7	<b>20,036.7</b>
<b>TOTAL</b>								
General Funds	194.3	197.3	199.3	<b>199.3</b>	20,658.0	21,430.6	22,565.3	<b>22,476.0</b>
Appropriated S/F	98.5	97.9	96.4	<b>96.4</b>	17,346.9	26,786.3	26,971.3	<b>26,971.3</b>
Non-Appropriated S/F	<u>56.2</u>	<u>55.8</u>	<u>55.3</u>	<b><u>55.3</u></b>	<u>31,429.8</u>	<u>13,447.4</u>	<u>13,447.4</u>	<b><u>13,447.4</u></b>
	349.0	351.0	351.0	<b>351.0</b>	69,434.7	61,664.3	62,984.0	<b>62,894.7</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	6,601.8	7,091.2	7,234.8	7,215.7			9.5	7,225.2
Appropriated S/F	5,812.7	6,426.0	6,456.6	6,426.0			30.6	6,456.6
Non-Appropriated S/F	1,082.0							
	<u>13,496.5</u>	<u>13,517.2</u>	<u>13,691.4</u>	<u>13,641.7</u>			<u>40.1</u>	<u>13,681.8</u>
<b>Travel</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F	43.4	33.3	33.3	33.3				33.3
Non-Appropriated S/F	7.4	1.2	1.2	1.2				1.2
	<u>50.8</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
<b>Contractual Services</b>								
General Funds	1,425.7	987.2	1,052.7	987.2		-41.9	27.7	973.0
Appropriated S/F	2,493.9	2,227.0	2,330.3	2,227.0			103.3	2,330.3
Non-Appropriated S/F	6,037.0	120.5	120.5	120.5				120.5
	<u>9,956.6</u>	<u>3,334.7</u>	<u>3,503.5</u>	<u>3,334.7</u>		<u>-41.9</u>	<u>131.0</u>	<u>3,423.8</u>
<b>Energy</b>								
General Funds	736.4	709.4	709.4	709.4				709.4
Appropriated S/F	0.3	66.9	66.9	66.9				66.9
Non-Appropriated S/F								
	<u>736.7</u>	<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
<b>Supplies and Materials</b>								
General Funds	363.7	387.7	397.6	387.7		-2.0	11.9	397.6
Appropriated S/F	932.7	897.1	943.2	897.1			46.1	943.2
Non-Appropriated S/F	1,533.0	12.4	12.4	12.4				12.4
	<u>2,829.4</u>	<u>1,297.2</u>	<u>1,353.2</u>	<u>1,297.2</u>		<u>-2.0</u>	<u>58.0</u>	<u>1,353.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	19.7	64.4	64.4	64.4				64.4
Non-Appropriated S/F	7,612.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>7,632.3</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	656.6	899.6	899.6	899.6				899.6
Non-Appropriated S/F	2.4	1,000.0	1,000.0	1,000.0				1,000.0
	<u>659.0</u>	<u>1,899.6</u>	<u>1,899.6</u>	<u>1,899.6</u>				<u>1,899.6</u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	10.9	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>10.9</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F	335.2	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>335.2</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Biden Center</b>								
General Funds								
Appropriated S/F	82.4	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>82.4</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>TOTAL</b>								
General Funds	9,127.6	9,180.5	9,399.5	9,305.0		-43.9	49.1	9,310.2
Appropriated S/F	10,387.8	11,227.3	11,407.3	11,227.3			180.0	11,407.3
Non-Appropriated S/F	<u>16,274.4</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u>7,215.1</u>
	35,789.8	27,622.9	28,021.9	27,747.4		-43.9	229.1	27,932.6
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	10,471.2	14,746.3	14,746.3	14,746.3				14,746.3
Non-Appropriated S/F	<u>14,517.0</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
	24,988.6	22,246.3	22,246.3	22,246.3				22,246.3
<b>POSITIONS</b>								
General Funds	97.0	98.0	98.0	97.0		1.0		98.0
Appropriated S/F	56.5	55.5	55.5	56.5		-1.0		55.5
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
	165.0	165.0	165.0	165.0		0.0		165.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (1.0) FTE Surveyor and 1.0 ASF FTE Surveyor to switch fund position to reflect workload.

\*Recommend structural changes of 1.0 FTE Community Relations Officer from Watershed Stewardship (40-03-04) to reflect workload; (1.0) ASF FTE Surveyor to Watershed Stewardship (40-03-04) to reflect workload; and (\$41.9) in Contractual Services and (\$2.0) in Supplies and Materials to Fish and Wildlife (40-03-03) to reflect projected expenditures.

\*Recommend enhancements of \$9.5 in Personnel Costs, \$27.7 in Contractual Services, and \$11.9 in Supplies and Materials to reflect costs associated with the Gordon's Pond Trail; and \$30.6 ASF in Personnel Costs, \$103.3 ASF in Contractual Services, and \$46.1 ASF in Supplies and Materials to reflect costs associated with the Indian River Marina campground. Do not recommend additional enhancements of \$9.6 in Personnel Costs and \$79.7 in Contractual Services.

\*Recommend one-time funding of \$52.0 in the Office of Management and Budget's contingency for costs associated with the Indian River Marina campground.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	3,714.0	3,843.5	4,053.7	4,053.7				4,053.7
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	<u>3,563.8</u>	<u>1,112.1</u>	<u>1,112.1</u>	<u>1,112.1</u>				<u>1,112.1</u>
	7,277.8	4,992.6	5,202.8	5,202.8				5,202.8
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	<u>36.3</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
	36.5	40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Funds	434.7	441.7	505.8	441.7		41.9	22.2	505.8
Appropriated S/F	28.3	9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>2,412.5</u>	<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
	2,875.5	1,317.0	1,381.1	1,317.0		41.9	22.2	1,381.1
<b>Energy</b>								
General Funds	164.7	157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	164.8	172.5	172.5	172.5				172.5
<b>Supplies and Materials</b>								
General Funds	126.8	133.5	174.1	133.5		2.0	38.6	174.1
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>954.6</u>	<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
	1,081.4	425.0	465.6	425.0		2.0	38.6	465.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	<u>394.1</u>	<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
	394.1	715.0	715.0	715.0				715.0
<b>One-Time</b>								
General Funds	17.8							
Appropriated S/F								
Non-Appropriated S/F	<u>17.8</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
<b>Operations</b>								
General Funds	60.0							
Appropriated S/F								
Non-Appropriated S/F	<u>60.0</u>							

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	3.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	3.1	15.0	15.0	15.0				15.0
<b>Natural Heritage Program</b>								
General Funds	206.9	196.7	196.7	196.7				196.7
Appropriated S/F	10.2	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	217.1	215.7	215.7	215.7				215.7
<b>Spraying &amp; Insecticides</b>								
General Funds	519.9	597.8	672.8	597.8			75.0	672.8
Appropriated S/F								
Non-Appropriated S/F								
	519.9	597.8	672.8	597.8			75.0	672.8
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	0.1	50.0	50.0	50.0				50.0
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	54.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	54.5	180.0	180.0	180.0				180.0
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	30.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	30.8	50.0	50.0	50.0				50.0
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	21.3	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	21.3	130.0	130.0	130.0				130.0
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	178.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	178.6	600.0	600.0	600.0				600.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F	3.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	19.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Northern DE Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>Director's Office Ops</b>								
General Funds								
Appropriated S/F	10.2	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>10.2</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Wildlife &amp; Fisheries Ops</b>								
General Funds								
Appropriated S/F	1,694.0	1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
	<u>1,694.0</u>	<u>1,892.8</u>	<u>1,892.8</u>	<u>1,892.8</u>				<u>1,892.8</u>
<b>Enforcement Ops</b>								
General Funds								
Appropriated S/F	787.3	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>787.3</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
<b>Director's Office Personnel</b>								
General Funds								
Appropriated S/F	70.6	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>70.6</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
<b>Wildlife &amp; Fisheries Personnel</b>								
General Funds								
Appropriated S/F	871.0	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>871.0</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Enforcement Personnel</b>								
General Funds								
Appropriated S/F	623.5	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>623.5</u>	<u>672.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>
<b>Beaver Control, Phragmites and Deer</b>								
General Funds	97.5	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Aquaculture</b>								
General Funds								
Appropriated S/F			5.0				5.0	5.0
Non-Appropriated S/F								
			<u>5.0</u>				<u>5.0</u>	<u>5.0</u>
<b>TOTAL</b>								
General Funds	5,342.5	5,470.9	5,860.8	5,681.1		43.9	135.8	5,860.8
Appropriated S/F	4,405.5	6,064.7	6,069.7	6,064.7			5.0	6,069.7
Non-Appropriated S/F	7,361.4	2,994.9	2,994.9	2,994.9				2,994.9
	<u>17,109.4</u>	<u>14,530.5</u>	<u>14,925.4</u>	<u>14,740.7</u>		<u>43.9</u>	<u>140.8</u>	<u>14,925.4</u>
<b>IPU REVENUES</b>								
General Funds	62.3	366.0	366.0	366.0				366.0
Appropriated S/F	4,425.4	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	7,360.2	7,028.2	7,028.2	7,028.2				7,028.2
	<u>11,847.9</u>	<u>14,041.8</u>	<u>14,041.8</u>	<u>14,041.8</u>				<u>14,041.8</u>
<b>POSITIONS</b>								
General Funds	42.7	45.7	46.7	46.7				46.7
Appropriated S/F	39.0	38.4	37.9	37.9				37.9
Non-Appropriated S/F	33.3	32.9	32.4	32.4				32.4
	<u>115.0</u>	<u>117.0</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$70.0 in Personnel Costs and 0.5 FTE Environmental Scientist, (0.5) ASF FTE Environmental Scientist, 0.5 FTE Environmental Control Technician III, and (0.5) NSF FTE Environmental Control Technician III to switch fund positions for Aquaculture.

\*Recommend structural changes of \$41.9 in Contractual Services and \$2.0 in Supplies and Materials from Parks and Recreation (40-03-02) to reflect projected expenditures.

\*Recommend enhancements of \$19.7 in Contractual Services and \$35.0 in Supplies and Materials to reflect costs associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail; \$2.5 in Contractual Services, \$3.6 in Supplies and Materials, and \$5.0 ASF in Aquaculture to reflect costs associated with Aquaculture; and \$75.0 in Spraying and Insecticides to reflect an increase in mosquito control.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	4,376.5	4,912.4	5,009.0	5,009.0				5,009.0
Appropriated S/F	116.4	177.4	177.4	177.4				177.4
Non-Appropriated S/F	841.1	770.5	770.5	770.5				770.5
	<u>5,334.0</u>	<u>5,860.3</u>	<u>5,956.9</u>	<u>5,956.9</u>				<u>5,956.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	27.1	24.4	24.4	24.4				24.4
	<u>31.4</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds	1,225.0	1,342.0	1,342.0	1,342.0				1,342.0
Appropriated S/F	149.1	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	6,564.5	2,327.3	2,327.3	2,327.3				2,327.3
	<u>7,938.6</u>	<u>4,823.2</u>	<u>4,823.2</u>	<u>4,823.2</u>				<u>4,823.2</u>
<b>Energy</b>								
General Funds	34.2	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>34.7</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
<b>Supplies and Materials</b>								
General Funds	244.0	177.5	180.0	177.5			2.5	180.0
Appropriated S/F	28.3	44.0	44.0	44.0				44.0
Non-Appropriated S/F	338.1	115.2	115.2	115.2				115.2
	<u>610.4</u>	<u>336.7</u>	<u>339.2</u>	<u>336.7</u>			2.5	<u>339.2</u>
<b>Capital Outlay</b>								
General Funds	3.3	2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	22.7							
	<u>26.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	38.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>38.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F	2,217.2	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>2,217.2</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY0**

40-03-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Sand By Pass System</b>								
General Funds	79.9	80.0	80.0	80.0				<b>80.0</b>
Appropriated S/F								
Non-Appropriated S/F	79.9	80.0	80.0	80.0				<b>80.0</b>
<b>Water Resources Agency</b>								
General Funds			217.5			217.5		<b>217.5</b>
Appropriated S/F								
Non-Appropriated S/F			217.5			217.5		<b>217.5</b>
<b>Center for Inland Bays</b>								
General Funds			209.2			209.2		<b>209.2</b>
Appropriated S/F								
Non-Appropriated S/F			209.2			209.2		<b>209.2</b>
<b>TOTAL</b>								
General Funds	6,187.9	6,779.2	7,305.0	6,875.8		426.7	2.5	<b>7,305.0</b>
Appropriated S/F	2,553.6	9,494.3	9,494.3	9,494.3				<b>9,494.3</b>
Non-Appropriated S/F	7,794.0	3,237.4	3,237.4	3,237.4				<b>3,237.4</b>
	16,535.5	19,510.9	20,036.7	19,607.5		426.7	2.5	<b>20,036.7</b>
<b>IPU REVENUES</b>								
General Funds	2.4							
Appropriated S/F	5,048.8	9,562.8	9,562.8	9,562.8				<b>9,562.8</b>
Non-Appropriated S/F	5,291.8	4,798.5	4,798.5	4,798.5				<b>4,798.5</b>
	10,343.0	14,361.3	14,361.3	14,361.3				<b>14,361.3</b>
<b>POSITIONS</b>								
General Funds	54.6	53.6	54.6	54.6		-1.0	1.0	<b>54.6</b>
Appropriated S/F	3.0	4.0	3.0	3.0		1.0	-1.0	<b>3.0</b>
Non-Appropriated S/F	11.4	11.4	11.4	11.4				<b>11.4</b>
	69.0	69.0	69.0	69.0		0.0	0.0	<b>69.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$47.2 in Personnel Costs for Aquaculture; 2.0 FTEs (Community Relations Officer and Environmental Program Manager II) and (2.0) ASF FTEs (Community Relations Officer and Environmental Program Manager II) to switch fund positions to reflect workload; and (1.0) FTE Engineering Technician IV and 1.0 ASF FTE Engineering Technician IV to switch fund position to reflect workload.

\*Recommend structural changes of (1.0) FTE Community Relations Officer to Parks and Recreation (40-03-02) to reflect workload; 1.0 ASF FTE Surveyor from Parks and Recreation (40-03-02) to reflect workload; and \$217.5 in Water Resource Agency and \$209.2 in Center for Inland Bays from the Office of Environmental Protection, Water (40-04-03) to reflect projected expenditures.

\*Recommend enhancements of 1.0 FTE Surveyor and (1.0) ASF FTE Surveyor to switch fund position to reflect workload; and \$2.5 in Supplies and Materials to reflect costs associated with Aquaculture.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
APPROPRIATION UNIT SUMMARY**

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Air Quality</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	1,246.4	1,115.9	1,126.3	<b>1,126.3</b>
Appropriated S/F	40.6	40.6	40.6	<b>40.6</b>	3,709.3	4,687.5	4,687.5	<b>4,687.5</b>
Non-Appropriated S/F	17.4	17.4	17.4	<b>17.4</b>	2,484.6	915.1	915.1	<b>915.1</b>
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<b>68.0</b>	<u>7,440.3</u>	<u>6,718.5</u>	<u>6,728.9</u>	<b>6,728.9</b>
<b>Water</b>								
General Funds	34.7	34.7	34.7	<b>34.7</b>	3,978.1	4,204.0	3,740.3	<b>3,740.3</b>
Appropriated S/F	52.5	52.5	52.5	<b>52.5</b>	3,157.4	4,524.0	4,524.0	<b>4,524.0</b>
Non-Appropriated S/F	12.8	12.8	12.8	<b>12.8</b>	1,437.9	1,213.6	1,213.6	<b>1,213.6</b>
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<b>100.0</b>	<u>8,573.4</u>	<u>9,941.6</u>	<u>9,477.9</u>	<b>9,477.9</b>
<b>Waste and Hazardous Substances</b>								
General Funds	26.0	27.0	26.0	<b>26.0</b>	2,213.5	2,354.9	2,479.3	<b>2,479.3</b>
Appropriated S/F	42.1	43.6	44.6	<b>44.6</b>	11,721.6	33,769.3	33,769.3	<b>33,769.3</b>
Non-Appropriated S/F	40.9	38.4	38.4	<b>38.4</b>	6,042.7	2,460.4	2,460.4	<b>2,460.4</b>
	<u>109.0</u>	<u>109.0</u>	<u>109.0</u>	<b>109.0</b>	<u>19,977.8</u>	<u>38,584.6</u>	<u>38,709.0</u>	<b>38,709.0</b>
<b>TOTAL</b>								
General Funds	70.7	71.7	70.7	<b>70.7</b>	7,438.0	7,674.8	7,345.9	<b>7,345.9</b>
Appropriated S/F	135.2	136.7	137.7	<b>137.7</b>	18,588.3	42,980.8	42,980.8	<b>42,980.8</b>
Non-Appropriated S/F	71.1	68.6	68.6	<b>68.6</b>	9,965.2	4,589.1	4,589.1	<b>4,589.1</b>
	<u>277.0</u>	<u>277.0</u>	<u>277.0</u>	<b>277.0</b>	<u>35,991.5</u>	<u>55,244.7</u>	<u>54,915.8</u>	<b>54,915.8</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	1,094.9	965.9	976.3	976.3				976.3
Appropriated S/F	2,386.8	3,275.5	3,175.5	3,275.5		-100.0		3,175.5
Non-Appropriated S/F	1,108.7	827.2	827.2	827.2				827.2
	<u>4,590.4</u>	<u>5,068.6</u>	<u>4,979.0</u>	<u>5,079.0</u>		<u>-100.0</u>		<u>4,979.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	8.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	2.0							
	<u>10.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Funds	86.7	87.0	87.0	87.0				87.0
Appropriated S/F	845.8	687.1	687.1	687.1				687.1
Non-Appropriated S/F	703.0	87.9	87.9	87.9				87.9
	<u>1,635.5</u>	<u>862.0</u>	<u>862.0</u>	<u>862.0</u>				<u>862.0</u>
<b>Energy</b>								
General Funds	53.5	51.8	51.8	51.8				51.8
Appropriated S/F	1.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.5							
	<u>55.6</u>	<u>66.8</u>	<u>66.8</u>	<u>66.8</u>				<u>66.8</u>
<b>Supplies and Materials</b>								
General Funds	11.3	11.2	11.2	11.2				11.2
Appropriated S/F	88.6	73.9	73.9	73.9				73.9
Non-Appropriated S/F	669.6							
	<u>769.5</u>	<u>85.1</u>	<u>85.1</u>	<u>85.1</u>				<u>85.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F	0.8							
	<u>0.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			<u>100.0</u>			<u>100.0</u>		<u>100.0</u>
<b>Public Outreach</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Non-Title V</b>								
General Funds								
Appropriated S/F	218.4	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>218.4</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	159.5	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>159.5</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
<b>TOTAL</b>								
General Funds	1,246.4	1,115.9	1,126.3	1,126.3				1,126.3
Appropriated S/F	3,709.3	4,687.5	4,687.5	4,687.5				4,687.5
Non-Appropriated S/F	<u>2,484.6</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	7,440.3	6,718.5	6,728.9	6,728.9				6,728.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	4,255.4	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>2,095.9</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	6,351.3	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	40.6	40.6	40.6	40.6				40.6
Non-Appropriated S/F	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
	68.0	68.0	68.0	68.0				68.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural changes of (\$100.0) ASF in Personnel Costs and \$100.0 ASF in Other Items to reflect projected expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	3,124.9	3,259.0	3,293.6	3,293.6				3,293.6
Appropriated S/F	1,052.3	1,379.3	279.3	1,379.3		-1,100.0		279.3
Non-Appropriated S/F	951.8	630.1	630.1	630.1				630.1
	<u>5,129.0</u>	<u>5,268.4</u>	<u>4,203.0</u>	<u>5,303.0</u>		<u>-1,100.0</u>		<u>4,203.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.5	12.0	12.0	12.0				12.0
Non-Appropriated S/F	5.3	19.7	19.7	19.7				19.7
	<u>9.8</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Contractual Services</b>								
General Funds	295.7	372.2	372.2	372.2				372.2
Appropriated S/F	240.6	272.4	272.4	272.4				272.4
Non-Appropriated S/F	418.4	433.6	433.6	433.6				433.6
	<u>954.7</u>	<u>1,078.2</u>	<u>1,078.2</u>	<u>1,078.2</u>				<u>1,078.2</u>
<b>Energy</b>								
General Funds	6.0	10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>6.0</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
<b>Supplies and Materials</b>								
General Funds	58.7	48.9	48.9	48.9				48.9
Appropriated S/F	159.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	62.4	57.4	57.4	57.4				57.4
	<u>281.0</u>	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>				<u>116.3</u>
<b>Capital Outlay</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F		72.8	72.8	72.8				72.8
		<u>152.8</u>	<u>152.8</u>	<u>152.8</u>				<u>152.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	501.7	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>501.7</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	5.5	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Surface Water</b>								
General Funds								
Appropriated S/F	53.5	96.8	96.8	96.8				96.8
Non-Appropriated S/F	53.5	96.8	96.8	96.8				96.8
<b>Groundwater</b>								
General Funds								
Appropriated S/F	89.5	207.5	207.5	207.5				207.5
Non-Appropriated S/F	89.5	207.5	207.5	207.5				207.5
<b>Water Supply</b>								
General Funds								
Appropriated S/F	55.5	51.0	201.0	51.0		150.0		201.0
Non-Appropriated S/F	55.5	51.0	201.0	51.0		150.0		201.0
<b>Wetlands</b>								
General Funds								
Appropriated S/F	46.6	202.0	202.0	202.0				202.0
Non-Appropriated S/F	46.6	202.0	202.0	202.0				202.0
<b>Surface Water Personnel</b>								
General Funds								
Appropriated S/F	339.4	237.2	237.2	237.2				237.2
Non-Appropriated S/F	339.4	237.2	237.2	237.2				237.2
<b>Groundwater Personnel</b>								
General Funds								
Appropriated S/F	306.2	339.0	339.0	339.0				339.0
Non-Appropriated S/F	306.2	339.0	339.0	339.0				339.0
<b>Water Supply Personnel</b>								
General Funds								
Appropriated S/F	19.3	220.9	220.9	220.9				220.9
Non-Appropriated S/F	19.3	220.9	220.9	220.9				220.9
<b>Wetland Personnel</b>								
General Funds								
Appropriated S/F	282.9	318.4	318.4	318.4				318.4
Non-Appropriated S/F	282.9	318.4	318.4	318.4				318.4
<b>Delaware Estuary</b>								
General Funds	66.1	71.6		71.6		-71.6		
Appropriated S/F								
Non-Appropriated S/F	66.1	71.6		71.6		-71.6		

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Water Resources Agency</b>								
General Funds	217.5	217.5		217.5		-217.5		
Appropriated S/F								
Non-Appropriated S/F	217.5	217.5		217.5		-217.5		
<b>Center for Inland Bays</b>								
General Funds	209.2	209.2		209.2		-209.2		
Appropriated S/F								
Non-Appropriated S/F	209.2	209.2		209.2		-209.2		
<b>Environmental Labs</b>								
General Funds								
Appropriated S/F		617.0	467.0	617.0		-150.0		467.0
Non-Appropriated S/F		617.0	467.0	617.0		-150.0		467.0
<b>Environmental Labs Personnel</b>								
General Funds								
Appropriated S/F			1,100.0			1,100.0		1,100.0
Non-Appropriated S/F			1,100.0			1,100.0		1,100.0
<b>TOTAL</b>								
General Funds	3,978.1	4,204.0	3,740.3	4,238.6		-498.3		3,740.3
Appropriated S/F	3,157.4	4,524.0	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	1,437.9	1,213.6	1,213.6	1,213.6				1,213.6
	8,573.4	9,941.6	9,477.9	9,976.2		-498.3		9,477.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,692.1	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	1,688.6	2,629.9	2,629.9	2,629.9				2,629.9
	4,380.7	8,123.1	8,123.1	8,123.1				8,123.1
<b>POSITIONS</b>								
General Funds	34.7	34.7	34.7	34.7				34.7
Appropriated S/F	52.5	52.5	52.5	52.5				52.5
Non-Appropriated S/F	12.8	12.8	12.8	12.8				12.8
	100.0	100.0	100.0	100.0				100.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural changes of (\$1,100.0) ASF in Personnel Costs, \$150.0 ASF in Water Supply, (\$150.0) ASF in Environmental Labs, and \$1,100.0 ASF in Environmental Labs Personnel to reflect projected expenditures; (\$71.6) in Delaware Estuary to the Office of the Secretary, Coastal Programs (40-01-02) to reflect projected expenditures; and (\$217.5) in Water Resource Agency and (\$209.2) in Center for Inland Bays to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect projected expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	1,985.3	2,137.5	2,161.9	2,161.9				2,161.9
Appropriated S/F	6.0	304.7	30.0	304.7		-274.7		30.0
Non-Appropriated S/F	2,436.8	1,671.9	1,671.9	1,671.9				1,671.9
	4,428.1	4,114.1	3,863.8	4,138.5		-274.7		3,863.8
<b>Travel</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	11.8	17.9	17.9	17.9				17.9
	11.8	22.9	22.9	22.9				22.9
<b>Contractual Services</b>								
General Funds	158.4	160.7	160.7	160.7				160.7
Appropriated S/F	368.6	20.2	445.5	20.2		425.3		445.5
Non-Appropriated S/F	3,566.2	697.0	697.0	697.0				697.0
	4,093.2	877.9	1,303.2	877.9		425.3		1,303.2
<b>Energy</b>								
General Funds	19.6	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	19.6	27.4	27.4	27.4				27.4
<b>Supplies and Materials</b>								
General Funds	31.0	10.0	10.0	10.0				10.0
Appropriated S/F	3.0	160.6	10.0	160.6		-150.6		10.0
Non-Appropriated S/F	27.9	68.6	68.6	68.6				68.6
	61.9	239.2	88.6	239.2		-150.6		88.6
<b>Capital Outlay</b>								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	4.9	12.9	12.9	12.9				12.9
<b>Other Items</b>								
General Funds								
Appropriated S/F	194.5	824.8	824.8	824.8				824.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	194.5	829.8	829.8	829.8				829.8
<b>SARA</b>								
General Funds	14.3	14.4	14.4	14.4				14.4
Appropriated S/F	0.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	14.6	44.4	44.4	44.4				44.4
<b>UST Admin</b>								
General Funds								
Appropriated S/F	206.5	330.0	330.0	330.0				330.0
Non-Appropriated S/F								
	206.5	330.0	330.0	330.0				330.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
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40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F	1,901.1	2,248.0	2,248.0	2,248.0				2,248.0
Non-Appropriated S/F								
	<u>1,901.1</u>	<u>2,248.0</u>	<u>2,248.0</u>	<u>2,248.0</u>				<u>2,248.0</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F	7,870.6	25,310.5	25,310.5	25,310.5				25,310.5
Non-Appropriated S/F								
	<u>7,870.6</u>	<u>25,310.5</u>	<u>25,310.5</u>	<u>25,310.5</u>				<u>25,310.5</u>
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F	0.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F	8.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	50.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>50.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F	110.1	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	<u>110.1</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F	50.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>50.5</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F	310.9	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>310.9</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F	91.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>91.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

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40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	7.7	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>7.7</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F	86.1	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>86.1</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
<b>Hazardous Waste Transporter</b>								
General Funds								
Appropriated S/F	30.3	141.6	141.6	141.6				141.6
Non-Appropriated S/F								
	<u>30.3</u>	<u>141.6</u>	<u>141.6</u>	<u>141.6</u>				<u>141.6</u>
<b>Waste End Assessment</b>								
General Funds								
Appropriated S/F	17.5	73.7	73.7	73.7				73.7
Non-Appropriated S/F								
	<u>17.5</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
<b>Hazardous Waste</b>								
General Funds								
Appropriated S/F	19.3	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	<u>19.3</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Solid Waste Transporter</b>								
General Funds								
Appropriated S/F	8.4	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>8.4</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
<b>Solid Waste</b>								
General Funds								
Appropriated S/F	31.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Waste End Assessment Personnel</b>								
General Funds								
Appropriated S/F		280.4	280.4	280.4				280.4
Non-Appropriated S/F								
		<u>280.4</u>	<u>280.4</u>	<u>280.4</u>				<u>280.4</u>
<b>Hazardous Waste Personnel</b>								
General Funds								
Appropriated S/F	159.6	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>159.6</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
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40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Solid Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F	188.8	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>188.8</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
<b>Solid Waste Personnel</b>								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>UST Contractor Certification</b>								
General Funds								
Appropriated S/F	0.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Polly Drummond Hill Yard Waste</b>								
General Funds			100.0			100.0		100.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>			<u>100.0</u>		<u>100.0</u>
<b>TOTAL</b>								
General Funds	2,213.5	2,354.9	2,479.3	2,379.3		100.0		2,479.3
Appropriated S/F	11,721.6	33,769.3	33,769.3	33,769.3				33,769.3
Non-Appropriated S/F	<u>6,042.7</u>	<u>2,460.4</u>	<u>2,460.4</u>	<u>2,460.4</u>				<u>2,460.4</u>
	19,977.8	38,584.6	38,709.0	38,609.0		100.0		38,709.0
<b>IPU REVENUES</b>								
General Funds	109.4							
Appropriated S/F	17,569.1	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>6,721.1</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	24,399.6	37,800.6	37,800.6	37,800.6				37,800.6
<b>POSITIONS</b>								
General Funds	26.0	27.0	26.0	26.0				26.0
Appropriated S/F	42.1	43.6	44.6	44.6				44.6
Non-Appropriated S/F	<u>40.9</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>				<u>38.4</u>
	109.0	109.0	109.0	109.0				109.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (1.0) FTE Environmental Program Administrator and 1.0 ASF FTE Environmental Program Administrator to switch fund position to reflect workload.

\*Recommend structural changes of (\$274.7) ASF in Personnel Costs, \$425.3 ASF in Contractual Services, and (\$150.6) ASF in Supplies and Materials to reflect projected expenditures; and \$100.0 in Polly Drummond Hill Yard Waste from the Office of the Secretary, Office of the Secretary (40-01-01) to reflect a technical adjustment.