

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	58.2	56.7	57.7	57.7	8,428.4	6,665.5	7,254.3	6,939.8
Appropriated S/F	72.2	62.7	57.7	57.7	17,434.4	27,007.8	35,407.8	27,007.8
Non-Appropriated S/F	<u>35.6</u>	<u>35.6</u>	<u>40.6</u>	40.6	<u>31,400.1</u>	<u>29,563.4</u>	<u>29,563.4</u>	29,563.4
	166.0	155.0	156.0	156.0	57,262.9	63,236.7	72,225.5	63,511.0
Office of Natural Resources								
General Funds	199.3	193.8	193.8	193.8	21,535.8	22,578.6	23,824.3	23,719.3
Appropriated S/F	96.5	99.5	99.5	99.5	16,449.1	26,984.7	29,484.7	29,484.7
Non-Appropriated S/F	<u>55.2</u>	<u>55.7</u>	<u>55.7</u>	55.7	<u>34,406.3</u>	<u>13,447.4</u>	<u>13,447.4</u>	13,447.4
	351.0	349.0	349.0	349.0	72,391.2	63,010.7	66,756.4	66,651.4
Office of Environmental Protection								
General Funds	70.7	69.7	69.7	69.7	6,994.3	7,343.8	7,749.4	7,749.4
Appropriated S/F	137.7	133.7	135.3	135.3	26,397.6	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	<u>68.6</u>	<u>64.6</u>	<u>63.0</u>	63.0	<u>7,877.0</u>	<u>4,589.1</u>	<u>4,589.1</u>	4,589.1
	277.0	268.0	268.0	268.0	41,268.9	54,925.4	55,331.0	55,331.0
TOTAL								
General Funds	328.2	320.2	321.2	321.2	36,958.5	36,587.9	38,828.0	38,408.5
Appropriated S/F	306.4	295.9	292.5	292.5	60,281.1	96,985.0	107,885.0	99,485.0
Non-Appropriated S/F	<u>159.4</u>	<u>155.9</u>	<u>159.3</u>	159.3	<u>73,683.4</u>	<u>47,599.9</u>	<u>47,599.9</u>	47,599.9
	794.0	772.0	773.0	773.0	170,923.0	181,172.8	194,312.9	185,493.4

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,641.4	3,986.7		
Special Funds					5.3			
SUBTOTAL					4,646.7	3,986.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,599.9	40,574.6	38,828.0	38,408.5
Special Funds					133,969.8	144,584.9	155,484.9	147,084.9
TOTAL					175,569.7	185,159.5	194,312.9	185,493.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					8,111.2			
GRAND TOTAL								
General Funds					41,599.9	40,574.6	38,828.0	38,408.5
Special Funds					142,081.0	144,584.9	155,484.9	147,084.9
GRAND TOTAL					183,680.9	185,159.5	194,312.9	185,493.4
	(Reverted)				85.8			
	(Encumbering)				511.1			
	(Continuing)				3,475.6			

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

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	19.7	18.7	19.7	19.7	4,257.2	3,805.8	4,144.4	3,956.9
Appropriated S/F	16.8	15.8	15.8	15.8	365.5	1,854.9	1,854.9	1,854.9
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>1,457.7</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>
	37.0	35.0	36.0	36.0	6,080.4	5,691.3	6,029.9	5,842.4
Coastal Programs								
General Funds	2.0	2.0	2.0	2.0	268.7	316.3	330.6	330.6
Appropriated S/F					153.0	248.8	248.8	248.8
Non-Appropriated S/F	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>2,205.7</u>	<u>2,191.5</u>	<u>2,191.5</u>	<u>2,191.5</u>
	16.0	16.0	16.0	16.0	2,627.4	2,756.6	2,770.9	2,770.9
Community Services								
General Funds	5.5	5.5	5.5	5.5	696.0	733.7	779.3	779.3
Appropriated S/F	11.5	11.5	11.5	11.5	932.3	1,056.8	1,056.8	1,056.8
Non-Appropriated S/F						<u>122.2</u>	<u>122.2</u>	<u>122.2</u>
	17.0	17.0	17.0	17.0	1,628.3	1,912.7	1,958.3	1,958.3
Energy and Climate								
General Funds	9.0	9.0	9.0	9.0	565.9	465.8	491.3	491.3
Appropriated S/F	11.0	10.0	10.0	10.0	13,408.8	16,005.2	24,405.2	16,005.2
Non-Appropriated S/F	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>7,145.9</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u>18,492.8</u>
	22.0	22.0	22.0	22.0	21,120.6	34,963.8	43,389.3	34,989.3
Information Technology								
General Funds	11.5	11.0	11.0	11.0	922.6	327.7	379.8	252.8
Appropriated S/F	7.5				5.0	618.3	618.3	618.3
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>678.5</u>			
	20.0	12.0	12.0	12.0	1,606.1	946.0	998.1	871.1
Environmental Finance								
General Funds	10.5				1,718.0			
Appropriated S/F	25.4	5.6			2,569.8	5,780.0	5,780.0	5,780.0
Non-Appropriated S/F	<u>18.1</u>	<u>6.4</u>	<u>12.0</u>	<u>12.0</u>	<u>19,912.3</u>	<u>8,726.3</u>	<u>8,726.3</u>	<u>8,726.3</u>
	54.0	12.0	12.0	12.0	24,200.1	14,506.3	14,506.3	14,506.3
Fiscal Management								
General Funds		10.5	10.5	10.5		1,016.2	1,128.9	1,128.9
Appropriated S/F		19.8	20.4	20.4		1,443.8	1,443.8	1,443.8
Non-Appropriated S/F		<u>10.7</u>	<u>10.1</u>	<u>10.1</u>				
		41.0	41.0	41.0		2,460.0	2,572.7	2,572.7
TOTAL								
General Funds	58.2	56.7	57.7	57.7	8,428.4	6,665.5	7,254.3	6,939.8
Appropriated S/F	72.2	62.7	57.7	57.7	17,434.4	27,007.8	35,407.8	27,007.8
Non-Appropriated S/F	<u>35.6</u>	<u>35.6</u>	<u>40.6</u>	<u>40.6</u>	<u>31,400.1</u>	<u>29,563.4</u>	<u>29,563.4</u>	<u>29,563.4</u>
	166.0	155.0	156.0	156.0	57,262.9	63,236.7	72,225.5	63,511.0

**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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	2,923.6	2,421.2	2,572.3	2,572.3				2,572.3
Appropriated S/F		900.0	900.0	900.0				900.0
Non-Appropriated S/F	92.6	29.6	29.6	29.6				29.6
	<u>3,016.2</u>	<u>3,350.8</u>	<u>3,501.9</u>	<u>3,501.9</u>				<u>3,501.9</u>
Travel								
General Funds	6.7	6.6	6.6	6.6				6.6
Appropriated S/F	1.3	15.9	15.9	15.9				15.9
Non-Appropriated S/F	8.4							
	<u>16.4</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
Contractual Services								
General Funds	71.0	68.0	255.5	68.0				68.0
Appropriated S/F	258.4	253.8	253.8	253.8				253.8
Non-Appropriated S/F	1,033.4							
	<u>1,362.8</u>	<u>321.8</u>	<u>509.3</u>	<u>321.8</u>				<u>321.8</u>
Energy								
General Funds	639.5	619.3	619.3	619.3				619.3
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>639.5</u>	<u>671.8</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
Supplies and Materials								
General Funds	36.8	37.9	37.9	37.9				37.9
Appropriated S/F	3.2	65.8	65.8	65.8				65.8
Non-Appropriated S/F	41.6	1.0	1.0	1.0				1.0
	<u>81.6</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	281.7							
	<u>281.7</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Other Items								
General Funds								
Appropriated S/F	3.5	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Outdoor Delaware								
General Funds								
Appropriated S/F	94.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>94.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Non-Game Habitat								
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>

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

40-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	4.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Special Projects/Other Items								
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>
Wholebasin Management/TMDL								
General Funds	527.7	652.8	652.8	652.8				652.8
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>527.7</u>	<u>967.5</u>	<u>967.5</u>	<u>967.5</u>				<u>967.5</u>
Polly Drummond Hill Yard Waste								
General Funds	51.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.9</u>							
TOTAL								
General Funds	4,257.2	3,805.8	4,144.4	3,956.9				3,956.9
Appropriated S/F	365.5	1,854.9	1,854.9	1,854.9				1,854.9
Non-Appropriated S/F	1,457.7	30.6	30.6	30.6				30.6
	<u>6,080.4</u>	<u>5,691.3</u>	<u>6,029.9</u>	<u>5,842.4</u>				<u>5,842.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	301.3	4,331.5	4,331.5	4,331.5				4,331.5
Non-Appropriated S/F	997.0	250.1	250.1	250.1				250.1
	<u>1,298.3</u>	<u>4,581.6</u>	<u>4,581.6</u>	<u>4,581.6</u>				<u>4,581.6</u>
POSITIONS								
General Funds	19.7	18.7	19.7	19.7				19.7
Appropriated S/F	16.8	15.8	15.8	15.8				15.8
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>37.0</u>	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

*Base adjustments include 1.0 FTE to address critical workforce needs.

*Do not recommend enhancement of \$187.5 in Contractual Services.

**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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	181.5	232.7	247.0	247.0				247.0
Appropriated S/F		88.8	88.8	88.8				88.8
Non-Appropriated S/F	1,112.5	830.8	830.8	830.8				830.8
	<u>1,294.0</u>	<u>1,152.3</u>	<u>1,166.6</u>	<u>1,166.6</u>				<u>1,166.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.9	50.6	50.6	50.6				50.6
	<u>14.9</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	925.7	1,142.6	1,142.6	1,142.6				1,142.6
	<u>925.7</u>	<u>1,142.6</u>	<u>1,142.6</u>	<u>1,142.6</u>				<u>1,142.6</u>
Energy								
General Funds	15.6	15.6	15.6	15.6				15.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>				<u>15.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	124.6	93.1	93.1	93.1				93.1
	<u>124.6</u>	<u>93.1</u>	<u>93.1</u>	<u>93.1</u>				<u>93.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.0	74.1	74.1	74.1				74.1
	<u>28.0</u>	<u>74.1</u>	<u>74.1</u>	<u>74.1</u>				<u>74.1</u>
Other Items								
General Funds								
Appropriated S/F	153.0	160.0	160.0	160.0				160.0
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>153.0</u>	<u>160.3</u>	<u>160.3</u>	<u>160.3</u>				<u>160.3</u>
Delaware Estuary								
General Funds	71.6	68.0	68.0	68.0				68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.6</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>				<u>68.0</u>
TOTAL								
General Funds	268.7	316.3	330.6	330.6				330.6
Appropriated S/F	153.0	248.8	248.8	248.8				248.8
Non-Appropriated S/F	2,205.7	2,191.5	2,191.5	2,191.5				2,191.5
	<u>2,627.4</u>	<u>2,756.6</u>	<u>2,770.9</u>	<u>2,770.9</u>				<u>2,770.9</u>

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

40-01-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16.0	319.9	319.9	319.9				319.9
Non-Appropriated S/F	<u>2,209.3</u>	<u>2,200.0</u>	<u>2,200.0</u>	<u>2,200.0</u>				<u>2,200.0</u>
	2,225.3	2,519.9	2,519.9	2,519.9				2,519.9
POSITIONS								
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 base funding to maintain Fiscal Year 2016 level of service.

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

40-01-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	664.6	694.3	739.9	739.9				739.9
Appropriated S/F	689.0	702.8	702.8	702.8				702.8
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,353.6</u>	<u>1,519.3</u>	<u>1,564.9</u>	<u>1,564.9</u>				<u>1,564.9</u>
Travel								
General Funds								
Appropriated S/F	3.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	7.5	7.3	7.3	7.3				7.3
Appropriated S/F	156.6	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>164.1</u>	<u>194.3</u>	<u>194.3</u>	<u>194.3</u>				<u>194.3</u>
Energy								
General Funds	1.9	10.1	10.1	10.1				10.1
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Supplies and Materials								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	65.6	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>87.6</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	18.1	44.0	44.0	44.0				44.0
Non-Appropriated S/F								
	<u>18.1</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
Cost Recovery								
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>
Vehicles								
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>
TOTAL								
General Funds	696.0	733.7	779.3	779.3				779.3
Appropriated S/F	932.3	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>1,628.3</u>	<u>1,912.7</u>	<u>1,958.3</u>	<u>1,958.3</u>				<u>1,958.3</u>

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

40-01-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,034.4	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	1,034.4	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Funds	5.5	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								
	17.0	17.0	17.0	17.0				17.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

40-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	450.6	350.8	376.3	376.3				376.3
Appropriated S/F		340.9	340.9	340.9				340.9
Non-Appropriated S/F	392.9	354.3	354.3	354.3				354.3
	<u>843.5</u>	<u>1,046.0</u>	<u>1,071.5</u>	<u>1,071.5</u>				<u>1,071.5</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.3	20.0	20.0	20.0				20.0
	<u>6.3</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Contractual Services								
General Funds	12.2	12.0	12.0	12.0				12.0
Appropriated S/F	1.1	8.3	8.3	8.3				8.3
Non-Appropriated S/F	6,742.1	1,500.0	1,500.0	1,500.0				1,500.0
	<u>6,755.4</u>	<u>1,520.3</u>	<u>1,520.3</u>	<u>1,520.3</u>				<u>1,520.3</u>
Supplies and Materials								
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	4.6	18.5	18.5	18.5				18.5
	<u>7.6</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Other Items								
General Funds								
Appropriated S/F	32.9	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>32.9</u>	<u>16,650.0</u>	<u>16,650.0</u>	<u>16,650.0</u>				<u>16,650.0</u>
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	11,042.5	10,140.0	15,600.0	10,140.0				10,140.0
Non-Appropriated S/F								
	<u>11,042.5</u>	<u>10,140.0</u>	<u>15,600.0</u>	<u>10,140.0</u>				<u>10,140.0</u>
RGGI Administration 10%								
General Funds								
Appropriated S/F	721.3	1,560.0	2,400.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>721.3</u>	<u>1,560.0</u>	<u>2,400.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,560.0	2,400.0	1,560.0				1,560.0
Non-Appropriated S/F								
		<u>1,560.0</u>	<u>2,400.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
Energy Asst								
General Funds	100.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

40-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	761.6	1,560.0	2,400.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>761.6</u>	<u>1,560.0</u>	<u>2,400.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
RGGI LIHEAP								
General Funds								
Appropriated S/F	849.4	780.0	1,200.0	780.0				780.0
Non-Appropriated S/F								
	<u>849.4</u>	<u>780.0</u>	<u>1,200.0</u>	<u>780.0</u>				<u>780.0</u>
TOTAL								
General Funds	565.9	465.8	491.3	491.3				491.3
Appropriated S/F	13,408.8	16,005.2	24,405.2	16,005.2				16,005.2
Non-Appropriated S/F	<u>7,145.9</u>	<u>18,492.8</u>	<u>18,492.8</u>	<u>18,492.8</u>				<u>18,492.8</u>
	21,120.6	34,963.8	43,389.3	34,989.3				34,989.3
IPU REVENUES								
General Funds								
Appropriated S/F	17,015.5	16,922.3	25,322.3	25,322.3				25,322.3
Non-Appropriated S/F	<u>6,054.0</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
	23,069.5	32,422.3	40,822.3	40,822.3				40,822.3
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	11.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	22.0	22.0	22.0	22.0				22.0

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

*Do not recommend enhancements of \$5,460.0 ASF in RGGI CO2 Emissions, \$840.0 ASF in RGGI Administration 10%, \$840.0 ASF in RGGI Reduction Project, \$840.0 ASF in RGGI Weatherization, and \$420.0 ASF in RGGI LIHEAP.

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

40-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	922.6	327.7	379.8	379.8		-127.0		252.8
Appropriated S/F		579.3	579.3	579.3				579.3
Non-Appropriated S/F								
	<u>922.6</u>	<u>907.0</u>	<u>959.1</u>	<u>959.1</u>		<u>-127.0</u>		<u>832.1</u>
Travel								
General Funds								
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.7							
	<u>3.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	4.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F	465.6							
	<u>470.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	210.2							
	<u>210.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	922.6	327.7	379.8	379.8		-127.0		252.8
Appropriated S/F	5.0	618.3	618.3	618.3				618.3
Non-Appropriated S/F	678.5							
	<u>1,606.1</u>	<u>946.0</u>	<u>998.1</u>	<u>998.1</u>		<u>-127.0</u>		<u>871.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	57.3	632.2	632.2	632.2				632.2
Non-Appropriated S/F	785.7							
	<u>843.0</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
POSITIONS								
General Funds	11.5	11.0	11.0	11.0				11.0
Appropriated S/F	7.5							
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>20.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend structural change of (\$127.0) in Personnel Costs to Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Consolidation.

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

40-01-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,676.9							
Appropriated S/F								
Non-Appropriated S/F	277.3	507.5	507.5	507.5				507.5
	1,954.2	507.5	507.5	507.5				507.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	8.1	8.1	8.1				8.1
	1.2	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	17.1							
Appropriated S/F	83.9							
Non-Appropriated S/F	19,631.9	183.5	183.5	183.5				183.5
	19,732.9	183.5	183.5	183.5				183.5
Energy								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Supplies and Materials								
General Funds	19.3							
Appropriated S/F	6.5							
Non-Appropriated S/F	1.9	10.8	10.8	10.8				10.8
	27.7	10.8	10.8	10.8				10.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.4	16.4	16.4				16.4
		16.4	16.4	16.4				16.4
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
SRF Future Administration								
General Funds								
Appropriated S/F	2,479.4	5,750.0	5,750.0	5,750.0				5,750.0
Non-Appropriated S/F								
	2,479.4	5,750.0	5,750.0	5,750.0				5,750.0
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
		8,000.0	8,000.0	8,000.0				8,000.0

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

40-01-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	1,718.0							
Appropriated S/F	2,569.8	5,780.0	5,780.0	5,780.0				5,780.0
Non-Appropriated S/F	19,912.3	8,726.3	8,726.3	8,726.3				8,726.3
	<u>24,200.1</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u>14,506.3</u>				<u>14,506.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,945.0	1,800.0	1,800.0	1,800.0				1,800.0
Non-Appropriated S/F	41,520.4	8,023.0	8,023.0	8,023.0				8,023.0
	<u>43,465.4</u>	<u>9,823.0</u>	<u>9,823.0</u>	<u>9,823.0</u>				<u>9,823.0</u>
POSITIONS								
General Funds	10.5							
Appropriated S/F	25.4	5.6						
Non-Appropriated S/F	18.1	6.4	12.0	12.0				12.0
	<u>54.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include (5.6) ASF FTEs and 5.6 NSF FTEs to switch fund positions to reflect workload.

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

40-01-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds		969.8	1,082.5	1,082.5				1,082.5
Appropriated S/F		799.3	799.3	799.3				799.3
Non-Appropriated S/F								
		1,769.1	1,881.8	1,881.8				1,881.8
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
Contractual Services								
General Funds		17.1	17.1	17.1				17.1
Appropriated S/F		595.5	595.5	595.5				595.5
Non-Appropriated S/F								
		612.6	612.6	612.6				612.6
Energy								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F								
		22.0	22.0	22.0				22.0
Supplies and Materials								
General Funds		19.3	19.3	19.3				19.3
Appropriated S/F		33.0	33.0	33.0				33.0
Non-Appropriated S/F								
		52.3	52.3	52.3				52.3
TOTAL								
General Funds		1,016.2	1,128.9	1,128.9				1,128.9
Appropriated S/F		1,443.8	1,443.8	1,443.8				1,443.8
Non-Appropriated S/F								
		2,460.0	2,572.7	2,572.7				2,572.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		10.5	10.5	10.5				10.5
Appropriated S/F		19.8	20.4	20.4				20.4
Non-Appropriated S/F		10.7	10.1	10.1				10.1
		41.0	41.0	41.0				41.0

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

*Base adjustments include 0.6 ASF FTE Accounting Specialist and (0.6) NSF FTE Accounting Specialist to switch fund position to reflect workload.

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

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Parks and Recreation								
General Funds	98.0	96.5	94.5	94.5	9,009.9	9,412.5	9,908.3	9,908.3
Appropriated S/F	55.5	57.0	59.0	59.0	10,448.8	11,407.3	13,907.3	13,907.3
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>10,554.3</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>
	165.0	165.0	165.0	165.0	30,013.0	28,034.9	31,030.7	31,030.7
Fish and Wildlife								
General Funds	46.7	45.7	46.7	46.7	5,696.6	5,900.8	6,394.8	6,289.8
Appropriated S/F	38.0	38.5	37.5	37.5	4,105.6	6,083.1	6,083.1	6,083.1
Non-Appropriated S/F	<u>32.3</u>	<u>32.8</u>	<u>32.8</u>	<u>32.8</u>	<u>10,781.0</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>
	117.0	117.0	117.0	117.0	20,583.2	14,978.8	15,472.8	15,367.8
Watershed Stewardship								
General Funds	54.6	51.6	52.6	52.6	6,829.3	7,265.3	7,521.2	7,521.2
Appropriated S/F	3.0	4.0	3.0	3.0	1,894.7	9,494.3	9,494.3	9,494.3
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>	<u>13,071.0</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>
	69.0	67.0	67.0	67.0	21,795.0	19,997.0	20,252.9	20,252.9
TOTAL								
General Funds	199.3	193.8	193.8	193.8	21,535.8	22,578.6	23,824.3	23,719.3
Appropriated S/F	96.5	99.5	99.5	99.5	16,449.1	26,984.7	29,484.7	29,484.7
Non-Appropriated S/F	<u>55.2</u>	<u>55.7</u>	<u>55.7</u>	<u>55.7</u>	<u>34,406.3</u>	<u>13,447.4</u>	<u>13,447.4</u>	<u>13,447.4</u>
	351.0	349.0	349.0	349.0	72,391.2	63,010.7	66,756.4	66,651.4

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

40-03-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,960.9	7,432.1	7,900.2	7,890.7			9.5	7,900.2
Appropriated S/F	5,056.6	6,456.6	6,456.6	6,456.6				6,456.6
Non-Appropriated S/F	1,033.5							
	<u>13,051.0</u>	<u>13,888.7</u>	<u>14,356.8</u>	<u>14,347.3</u>			9.5	<u>14,356.8</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	31.9	33.3	33.3	33.3				33.3
Non-Appropriated S/F	12.7	1.2	1.2	1.2				1.2
	<u>49.6</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
Contractual Services								
General Funds	887.2	862.4	890.1	862.4			27.7	890.1
Appropriated S/F	2,938.1	2,330.3	4,330.3	2,330.3			2,000.0	4,330.3
Non-Appropriated S/F	5,602.3	120.5	120.5	120.5				120.5
	<u>9,427.6</u>	<u>3,313.2</u>	<u>5,340.9</u>	<u>3,313.2</u>			2,027.7	<u>5,340.9</u>
Energy								
General Funds	703.5	709.4	709.4	709.4				709.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.1							
	<u>703.6</u>	<u>776.3</u>	<u>776.3</u>	<u>776.3</u>				<u>776.3</u>
Supplies and Materials								
General Funds	398.5	403.6	403.6	403.6				403.6
Appropriated S/F	956.7	943.2	1,443.2	943.2			500.0	1,443.2
Non-Appropriated S/F	1,430.2	12.4	12.4	12.4				12.4
	<u>2,785.4</u>	<u>1,359.2</u>	<u>1,859.2</u>	<u>1,359.2</u>			500.0	<u>1,859.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	97.9	64.4	64.4	64.4				64.4
Non-Appropriated S/F	2,454.4	6,081.0	6,081.0	6,081.0				6,081.0
	<u>2,552.3</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
Other Items								
General Funds	48.6							
Appropriated S/F	875.0	899.6	899.6	899.6				899.6
Non-Appropriated S/F	21.1	1,000.0	1,000.0	1,000.0				1,000.0
	<u>944.7</u>	<u>1,899.6</u>	<u>1,899.6</u>	<u>1,899.6</u>				<u>1,899.6</u>
Operations								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>							
Revenue Refunds								
General Funds								
Appropriated S/F	6.1	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

40-03-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Killen's Pond Water Park								
General Funds								
Appropriated S/F	414.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>414.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Biden Center								
General Funds								
Appropriated S/F	72.5	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>72.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
TOTAL								
General Funds	9,009.9	9,412.5	9,908.3	9,871.1			37.2	9,908.3
Appropriated S/F	10,448.8	11,407.3	13,907.3	11,407.3			2,500.0	13,907.3
Non-Appropriated S/F	<u>10,554.3</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u>7,215.1</u>
	30,013.0	28,034.9	31,030.7	28,493.5			2,537.2	31,030.7
IPU REVENUES								
General Funds	3.0							
Appropriated S/F	13,430.9	14,746.3	17,246.3	17,246.3				17,246.3
Non-Appropriated S/F	<u>7,978.9</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
	21,412.8	22,246.3	24,746.3	24,746.3				24,746.3
POSITIONS								
General Funds	98.0	96.5	94.5	94.5				94.5
Appropriated S/F	55.5	57.0	59.0	59.0				59.0
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				165.0

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

*Base adjustments include (2.0) FTEs (DNREC Enforcement Officer I and Conservation Technician IV) and 2.0 ASF FTEs (DNREC Enforcement Officer I and Conservation Technician IV) to switch fund positions to reflect workload.

*Recommend enhancements of \$9.5 in Personnel Costs and \$27.7 in Contractual Services for Junction and Breakwater Trail extension operations; and \$2,000.0 ASF in Contractual Services and \$500.0 ASF in Supplies and Materials for park operations.

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

40-03-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,996.2	4,066.6	4,339.8	4,339.8				4,339.8
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	<u>3,071.2</u>	<u>1,112.1</u>	<u>1,112.1</u>	<u>1,112.1</u>				<u>1,112.1</u>
	7,067.4	5,215.7	5,488.9	5,488.9				5,488.9
Travel								
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>37.5</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
	37.7	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	492.7	565.0	686.2	565.0			80.6	645.6
Appropriated S/F	3.4	9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>2,837.5</u>	<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
	3,333.6	1,440.3	1,561.5	1,440.3			80.6	1,520.9
Energy								
General Funds	156.1	157.5	157.5	157.5				157.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	156.7	172.5	172.5	172.5				172.5
Supplies and Materials								
General Funds	170.4	169.2	224.2	169.2			35.2	204.4
Appropriated S/F		23.4	23.4	23.4				23.4
Non-Appropriated S/F	<u>1,531.3</u>	<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
	1,701.7	474.1	529.1	474.1			35.2	509.3
Capital Outlay								
General Funds			44.6					
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	<u>3,302.5</u>	<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
	3,302.5	715.0	759.6	715.0				715.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	0.4	2.0	2.0	2.0				2.0
Revenue Refunds								
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>
		15.0	15.0	15.0				15.0
Natural Heritage Program								
General Funds	205.6	196.6	196.6	196.6				196.6
Appropriated S/F	0.6	19.0	19.0	19.0				19.0
Non-Appropriated S/F	<u>206.2</u>	<u>215.6</u>	<u>215.6</u>	<u>215.6</u>				<u>215.6</u>

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

40-03-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Spraying & Insecticides								
General Funds	559.8	672.8	672.8	672.8				672.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.8</u>	<u>672.8</u>	<u>672.8</u>	<u>672.8</u>				<u>672.8</u>
Non-Game Habitat								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	61.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>61.8</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	31.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>31.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	114.2	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>114.2</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	505.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>505.9</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Clean Vessel Pgm								
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>
Oyster Recovery								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Boat Repairs								
General Funds								
Appropriated S/F	7.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	7.0	40.0	40.0	40.0				40.0
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		277.5	277.5	277.5				277.5
Director's Office Ops								
General Funds								
Appropriated S/F	1.8	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	1.8	51.8	51.8	51.8				51.8
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,352.5	1,892.8	1,892.8	1,892.8				1,892.8
Non-Appropriated S/F								
	1,352.5	1,892.8	1,892.8	1,892.8				1,892.8
Enforcement Ops								
General Funds								
Appropriated S/F	692.5	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	692.5	581.1	581.1	581.1				581.1
Director's Office Personnel								
General Funds								
Appropriated S/F	71.0	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	71.0	72.4	72.4	72.4				72.4
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	685.8	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	685.8	1,291.6	1,291.6	1,291.6				1,291.6
Enforcement Personnel								
General Funds								
Appropriated S/F	577.4	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	577.4	672.7	672.7	672.7				672.7
Beaver Control, Phragmites and Deer								
General Funds	115.6	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F								
	115.6	72.9	72.9	72.9				72.9

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

40-03-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Aquaculture								
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
TOTAL								
General Funds	5,696.6	5,900.8	6,394.8	6,174.0			115.8	6,289.8
Appropriated S/F	4,105.6	6,083.1	6,083.1	6,083.1				6,083.1
Non-Appropriated S/F	10,781.0	2,994.9	2,994.9	2,994.9				2,994.9
	20,583.2	14,978.8	15,472.8	15,252.0			115.8	15,367.8
IPU REVENUES								
General Funds	63.3	366.0	366.0	366.0				366.0
Appropriated S/F	4,825.0	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	10,539.6	7,028.2	7,028.2	7,028.2				7,028.2
	15,427.9	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Funds	46.7	45.7	46.7	46.7				46.7
Appropriated S/F	38.0	38.5	37.5	37.5				37.5
Non-Appropriated S/F	32.3	32.8	32.8	32.8				32.8
	117.0	117.0	117.0	117.0				117.0

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

*Base adjustments include 1.0 FTE Environmental Scientist III and (1.0) ASF FTE Environmental Scientist III to switch fund position to reflect workload.

*Recommend enhancements of \$80.6 in Contractual Services and \$35.2 in Supplies and Materials for Michael Castle Trail operations. Do not recommend additional enhancements of \$40.6 in Contractual Services, \$19.8 in Supplies and Materials, and \$9.0 in Capital Outlay.

*Recommend one-time funding of \$35.6 in the Office of Management and Budget's contingency for Capital Outlay for Michael Castle Trail operations.

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

40-03-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,489.7	5,017.8	5,273.7	5,273.7				5,273.7
Appropriated S/F	82.0	177.4	177.4	177.4				177.4
Non-Appropriated S/F	822.5	770.5	770.5	770.5				770.5
	<u>5,394.2</u>	<u>5,965.7</u>	<u>6,221.6</u>	<u>6,221.6</u>				<u>6,221.6</u>
Travel								
General Funds								
Appropriated S/F	7.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F	23.6	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>
Contractual Services								
General Funds	1,388.1	1,314.9	1,314.9	1,314.9				1,314.9
Appropriated S/F	129.4	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	11,871.7	2,327.3	2,327.3	2,327.3				2,327.3
	<u>13,389.2</u>	<u>4,796.1</u>	<u>4,796.1</u>	<u>4,796.1</u>				<u>4,796.1</u>
Energy								
General Funds	37.4	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>38.0</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Supplies and Materials								
General Funds	178.4	180.0	180.0	180.0				180.0
Appropriated S/F	8.1	44.0	44.0	44.0				44.0
Non-Appropriated S/F	323.7	115.2	115.2	115.2				115.2
	<u>510.2</u>	<u>339.2</u>	<u>339.2</u>	<u>339.2</u>				<u>339.2</u>
Capital Outlay								
General Funds	4.0	2.0	2.0	2.0				2.0
Appropriated S/F	0.4	39.0	39.0	39.0				39.0
Non-Appropriated S/F	28.9							
	<u>33.3</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F	56.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F	56.0	75.0	75.0	75.0				75.0
	<u>56.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Beach Erosion Control								
General Funds								
Appropriated S/F	1,611.0	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F	1,611.0	8,000.0	8,000.0	8,000.0				8,000.0
	<u>1,611.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F	225.0	225.0	225.0	225.0				225.0
	<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 SUMMARY**

40-03-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Sand By Pass System								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	80.0				80.0
Water Resources Agency								
General Funds	217.5	206.6	206.6	206.6				206.6
Appropriated S/F								
Non-Appropriated S/F	217.5	206.6	206.6	206.6				206.6
Center for Inland Bays								
General Funds	209.2	198.7	198.7	198.7				198.7
Appropriated S/F								
Non-Appropriated S/F	209.2	198.7	198.7	198.7				198.7
TOTAL								
General Funds	6,829.3	7,265.3	7,521.2	7,521.2				7,521.2
Appropriated S/F	1,894.7	9,494.3	9,494.3	9,494.3				9,494.3
Non-Appropriated S/F	13,071.0	3,237.4	3,237.4	3,237.4				3,237.4
	21,795.0	19,997.0	20,252.9	20,252.9				20,252.9
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	3,218.1	9,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F	11,009.7	4,798.5	4,798.5	4,798.5				4,798.5
	14,228.2	14,361.3	14,361.3	14,361.3				14,361.3
POSITIONS								
General Funds	54.6	51.6	52.6	52.6				52.6
Appropriated S/F	3.0	4.0	3.0	3.0				3.0
Non-Appropriated S/F	11.4	11.4	11.4	11.4				11.4
	69.0	67.0	67.0	67.0				67.0

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

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

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

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Air Quality								
General Funds	10.0	10.0	10.0	10.0	1,103.4	1,105.3	1,155.3	1,155.3
Appropriated S/F	40.6	38.6	38.6	38.6	3,543.4	4,687.5	4,687.5	4,687.5
Non-Appropriated S/F	17.4	16.4	16.4	16.4	1,690.3	915.1	915.1	915.1
	<u>68.0</u>	<u>65.0</u>	<u>65.0</u>	65.0	<u>6,337.1</u>	<u>6,707.9</u>	<u>6,757.9</u>	6,757.9
Water								
General Funds	34.7	34.7	34.7	34.7	3,624.4	3,745.5	3,987.3	3,987.3
Appropriated S/F	52.5	49.5	49.5	49.5	3,221.2	4,524.0	4,524.0	4,524.0
Non-Appropriated S/F	12.8	12.8	12.8	12.8	1,833.1	1,213.6	1,213.6	1,213.6
	<u>100.0</u>	<u>97.0</u>	<u>97.0</u>	97.0	<u>8,678.7</u>	<u>9,483.1</u>	<u>9,724.9</u>	9,724.9
Waste and Hazardous Substances								
General Funds	26.0	25.0	25.0	25.0	2,266.5	2,493.0	2,606.8	2,606.8
Appropriated S/F	44.6	45.6	47.2	47.2	19,633.0	33,781.0	33,781.0	33,781.0
Non-Appropriated S/F	38.4	35.4	33.8	33.8	4,353.6	2,460.4	2,460.4	2,460.4
	<u>109.0</u>	<u>106.0</u>	<u>106.0</u>	106.0	<u>26,253.1</u>	<u>38,734.4</u>	<u>38,848.2</u>	38,848.2
TOTAL								
General Funds	70.7	69.7	69.7	69.7	6,994.3	7,343.8	7,749.4	7,749.4
Appropriated S/F	137.7	133.7	135.3	135.3	26,397.6	42,992.5	42,992.5	42,992.5
Non-Appropriated S/F	68.6	64.6	63.0	63.0	7,877.0	4,589.1	4,589.1	4,589.1
	<u>277.0</u>	<u>268.0</u>	<u>268.0</u>	268.0	<u>41,268.9</u>	<u>54,925.4</u>	<u>55,331.0</u>	55,331.0

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

40-04-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	975.9	978.6	1,028.6	1,028.6				1,028.6
Appropriated S/F	2,238.8	3,175.5	3,175.5	3,175.5				3,175.5
Non-Appropriated S/F	911.1	827.2	827.2	827.2				827.2
	<u>4,125.8</u>	<u>4,981.3</u>	<u>5,031.3</u>	<u>5,031.3</u>				<u>5,031.3</u>
Travel								
General Funds								
Appropriated S/F	12.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F	7.0							
	<u>19.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Contractual Services								
General Funds	64.5	63.7	63.7	63.7				63.7
Appropriated S/F	817.7	687.1	687.1	687.1				687.1
Non-Appropriated S/F	675.3	87.9	87.9	87.9				87.9
	<u>1,557.5</u>	<u>838.7</u>	<u>838.7</u>	<u>838.7</u>				<u>838.7</u>
Energy								
General Funds	51.8	51.8	51.8	51.8				51.8
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>51.8</u>	<u>66.8</u>	<u>66.8</u>	<u>66.8</u>				<u>66.8</u>
Supplies and Materials								
General Funds	11.2	11.2	11.2	11.2				11.2
Appropriated S/F	66.9	73.9	73.9	73.9				73.9
Non-Appropriated S/F	96.9							
	<u>175.0</u>	<u>85.1</u>	<u>85.1</u>	<u>85.1</u>				<u>85.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F								
		<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Other Items								
General Funds								
Appropriated S/F	49.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F	49.0	100.0	100.0	100.0				100.0
	<u>49.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Public Outreach								
General Funds								
Appropriated S/F	0.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F	0.3	50.0	50.0	50.0				50.0
	<u>0.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Non-Title V								
General Funds								
Appropriated S/F	190.5	164.8	164.8	164.8				164.8
Non-Appropriated S/F	190.5	164.8	164.8	164.8				164.8
	<u>190.5</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	167.9	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>167.9</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
TOTAL								
General Funds	1,103.4	1,105.3	1,155.3	1,155.3				1,155.3
Appropriated S/F	3,543.4	4,687.5	4,687.5	4,687.5				4,687.5
Non-Appropriated S/F	<u>1,690.3</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	6,337.1	6,707.9	6,757.9	6,757.9				6,757.9
IPU REVENUES								
General Funds								
Appropriated S/F	3,681.8	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,679.5</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	5,361.3	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	40.6	38.6	38.6	38.6				38.6
Non-Appropriated S/F	<u>17.4</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
	68.0	65.0	65.0	65.0				65.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

40-04-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,177.4	3,299.7	3,466.5	3,466.5				3,466.5
Appropriated S/F	55.4	279.3	279.3	279.3				279.3
Non-Appropriated S/F	912.4	630.1	630.1	630.1				630.1
	<u>4,145.2</u>	<u>4,209.1</u>	<u>4,375.9</u>	<u>4,375.9</u>				<u>4,375.9</u>
Travel								
General Funds								
Appropriated S/F	4.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	9.7	19.7	19.7	19.7				19.7
	<u>13.8</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Contractual Services								
General Funds	375.0	371.3	446.3	371.3			75.0	446.3
Appropriated S/F	48.9	272.4	272.4	272.4				272.4
Non-Appropriated S/F	809.5	433.6	433.6	433.6				433.6
	<u>1,233.4</u>	<u>1,077.3</u>	<u>1,152.3</u>	<u>1,077.3</u>			<u>75.0</u>	<u>1,152.3</u>
Energy								
General Funds	6.2	10.6	10.6	10.6				10.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>6.2</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Supplies and Materials								
General Funds	65.8	63.9	63.9	63.9				63.9
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	80.0	57.4	57.4	57.4				57.4
	<u>145.9</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
Capital Outlay								
General Funds								
Appropriated S/F		65.0	65.0	65.0				65.0
Non-Appropriated S/F	21.5	72.8	72.8	72.8				72.8
	<u>21.5</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
Other Items								
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>
SRF Future Administration								
General Funds								
Appropriated S/F	512.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>512.2</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Board of Certification								
General Funds								
Appropriated S/F	4.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>4.0</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Surface Water								
General Funds								
Appropriated S/F	15.3	96.8	96.8	96.8				96.8
Non-Appropriated S/F								
	<u>15.3</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
Groundwater								
General Funds								
Appropriated S/F	87.2	207.5	207.5	207.5				207.5
Non-Appropriated S/F								
	<u>87.2</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
Water Supply								
General Funds								
Appropriated S/F	72.2	201.0	201.0	201.0				201.0
Non-Appropriated S/F								
	<u>72.2</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Wetlands								
General Funds								
Appropriated S/F	30.8	202.0	202.0	202.0				202.0
Non-Appropriated S/F								
	<u>30.8</u>	<u>202.0</u>	<u>202.0</u>	<u>202.0</u>				<u>202.0</u>
Surface Water Personnel								
General Funds								
Appropriated S/F	323.4	237.2	237.2	237.2				237.2
Non-Appropriated S/F								
	<u>323.4</u>	<u>237.2</u>	<u>237.2</u>	<u>237.2</u>				<u>237.2</u>
Groundwater Personnel								
General Funds								
Appropriated S/F	262.8	339.0	339.0	339.0				339.0
Non-Appropriated S/F								
	<u>262.8</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
Water Supply Personnel								
General Funds								
Appropriated S/F	92.6	220.9	220.9	220.9				220.9
Non-Appropriated S/F								
	<u>92.6</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>
Wetland Personnel								
General Funds								
Appropriated S/F	415.0	318.4	318.4	318.4				318.4
Non-Appropriated S/F								
	<u>415.0</u>	<u>318.4</u>	<u>318.4</u>	<u>318.4</u>				<u>318.4</u>
Environmental Labs								
General Funds								
Appropriated S/F	438.3	467.0	467.0	467.0				467.0
Non-Appropriated S/F								
	<u>438.3</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>

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

40-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Environmental Labs Personnel								
General Funds								
Appropriated S/F	858.9	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>858.9</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
TOTAL								
General Funds	3,624.4	3,745.5	3,987.3	3,912.3			75.0	3,987.3
Appropriated S/F	3,221.2	4,524.0	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	<u>1,833.1</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u>1,213.6</u>
	8,678.7	9,483.1	9,724.9	9,649.9			75.0	9,724.9
IPU REVENUES								
General Funds								
Appropriated S/F	3,019.2	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	<u>1,843.6</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u>2,629.9</u>
	4,862.8	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Funds	34.7	34.7	34.7	34.7				34.7
Appropriated S/F	52.5	49.5	49.5	49.5				49.5
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
	100.0	97.0	97.0	97.0				97.0

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

*Recommend enhancement of \$75.0 in Contractual Services for National Pollutant Discharge Elimination System backlog.

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

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	1,871.4	2,165.8	2,279.6	2,279.6				2,279.6
Appropriated S/F	10.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2,381.4	1,671.9	1,671.9	1,671.9				1,671.9
	<u>4,262.9</u>	<u>3,867.7</u>	<u>3,981.5</u>	<u>3,981.5</u>				<u>3,981.5</u>
Travel								
General Funds								
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.5	17.9	17.9	17.9				17.9
	<u>4.1</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Contractual Services								
General Funds	140.4	145.5	145.5	145.5				145.5
Appropriated S/F	380.3	457.2	457.2	457.2				457.2
Non-Appropriated S/F	1,928.0	697.0	697.0	697.0				697.0
	<u>2,448.7</u>	<u>1,299.7</u>	<u>1,299.7</u>	<u>1,299.7</u>				<u>1,299.7</u>
Energy								
General Funds	29.6	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.6</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Supplies and Materials								
General Funds	7.3	10.0	10.0	10.0				10.0
Appropriated S/F	0.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	41.7	68.6	68.6	68.6				68.6
	<u>49.8</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>				<u>88.6</u>
Capital Outlay								
General Funds		4.9	4.9	4.9				4.9
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
		<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
Other Items								
General Funds								
Appropriated S/F	178.4	824.8	824.8	824.8				824.8
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>178.4</u>	<u>829.8</u>	<u>829.8</u>	<u>829.8</u>				<u>829.8</u>
SARA								
General Funds	7.5	14.4	14.4	14.4				14.4
Appropriated S/F	1.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
UST Admin								
General Funds								
Appropriated S/F	220.1	330.0	330.0	330.0				330.0
Non-Appropriated S/F								
	<u>220.1</u>	<u>330.0</u>	<u>330.0</u>	<u>330.0</u>				<u>330.0</u>

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

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
HSCA Admin								
General Funds								
Appropriated S/F	1,999.9	2,248.0	2,398.0	2,248.0		150.0		2,398.0
Non-Appropriated S/F								
	<u>1,999.9</u>	<u>2,248.0</u>	<u>2,398.0</u>	<u>2,248.0</u>		<u>150.0</u>		<u>2,398.0</u>
HSCA Clean-up								
General Funds								
Appropriated S/F	15,014.5	25,310.5	25,310.5	25,310.5				25,310.5
Non-Appropriated S/F								
	<u>15,014.5</u>	<u>25,310.5</u>	<u>25,310.5</u>	<u>25,310.5</u>				<u>25,310.5</u>
HSCA Recovered Admin								
General Funds								
Appropriated S/F	0.9	150.0		150.0		-150.0		
Non-Appropriated S/F								
	<u>0.9</u>	<u>150.0</u>		<u>150.0</u>		<u>-150.0</u>		
UST Recovered Costs								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	47.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>47.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
AST Admin								
General Funds								
Appropriated S/F	228.5	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	<u>228.5</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Tire Admin								
General Funds								
Appropriated S/F	114.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>114.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tire Clean-up								
General Funds								
Appropriated S/F	191.5	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>191.5</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Local Emergency Planning								
General Funds								
Appropriated S/F	525.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>525.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

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

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Environmental Response								
General Funds								
Appropriated S/F	109.0	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>109.0</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
Extremely Haz Substance								
General Funds								
Appropriated S/F	96.1	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>96.1</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	40.4	141.6	141.6	141.6				141.6
Non-Appropriated S/F								
	<u>40.4</u>	<u>141.6</u>	<u>141.6</u>	<u>141.6</u>				<u>141.6</u>
Waste End Assessment								
General Funds								
Appropriated S/F	14.3	73.7	73.7	73.7				73.7
Non-Appropriated S/F								
	<u>14.3</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
Hazardous Waste								
General Funds								
Appropriated S/F	16.0	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	<u>16.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Solid Waste Transporter								
General Funds								
Appropriated S/F	8.7	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>8.7</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Solid Waste								
General Funds								
Appropriated S/F	50.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>50.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Waste End Assessment Personnel								
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>
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	174.7	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>174.7</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>

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

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	208.4	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>208.4</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Solid Waste Personnel								
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>
UST Contractor Certification								
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>
Polly Drummond Hill Yard Waste								
General Funds	210.3	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.3</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
TOTAL								
General Funds	2,266.5	2,493.0	2,606.8	2,606.8				2,606.8
Appropriated S/F	19,633.0	33,781.0	33,781.0	33,781.0				33,781.0
Non-Appropriated S/F	4,353.6	2,460.4	2,460.4	2,460.4				2,460.4
	<u>26,253.1</u>	<u>38,734.4</u>	<u>38,848.2</u>	<u>38,848.2</u>				<u>38,848.2</u>
IPU REVENUES								
General Funds	108.9							
Appropriated S/F	18,426.4	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	5,774.3	3,550.0	3,550.0	3,550.0				3,550.0
	<u>24,309.6</u>	<u>37,800.6</u>	<u>37,800.6</u>	<u>37,800.6</u>				<u>37,800.6</u>
POSITIONS								
General Funds	26.0	25.0	25.0	25.0				25.0
Appropriated S/F	44.6	45.6	47.2	47.2				47.2
Non-Appropriated S/F	38.4	35.4	33.8	33.8				33.8
	<u>109.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>

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

40-04-04					Inflation			FY 2017
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (1.5) FTEs (1.0 Environmental Compliance Specialist and 0.5 Environmental Scientist III) and 1.5 ASF FTEs (1.0 Environmental Compliance Specialist and 0.5 Environmental Scientist III) to switch fund positions to reflect workload; 1.5 FTEs (1.0 Administrative Specialist II and 0.5 Environmental Scientist IV) and (1.5) ASF FTEs (1.0 Administrative Specialist II and 0.5 Environmental Scientist IV) to switch fund positions to reflect workload; and 1.6 ASF FTEs and (1.6) NSF FTEs to switch fund positions to reflect workload.

*Recommend structural changes of \$150.0 ASF in HSCA Admin and (\$150.0) ASF in HSCA Recovered Admin to reflect projected expenditures.