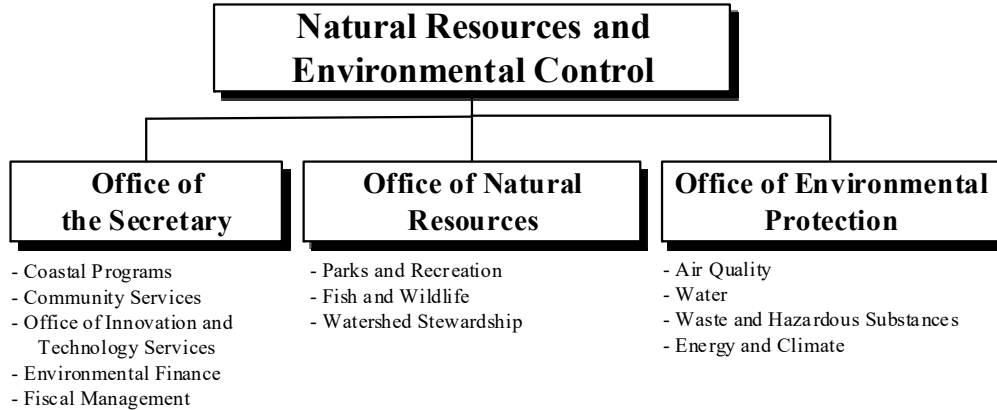
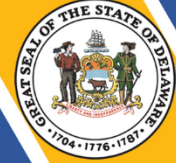
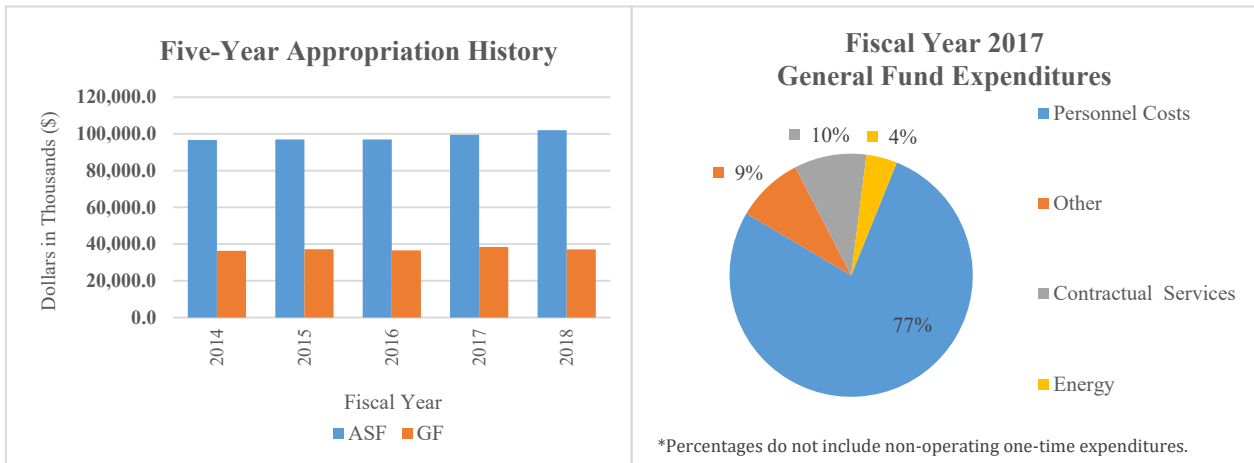


# Natural Resources and Environmental Control

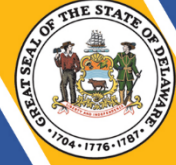


## At a Glance

- Manage over 103,300 acres of land; 32 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 244 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts; and
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department.



# Natural Resources and Environmental Control



## Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation, and enhancement of the State’s natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural, and natural resource use, requirements, and issues.

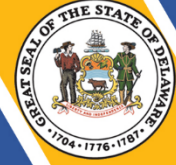
## On the Web

For more information about DNREC, visit their website at: [dnrec.delaware.gov](http://dnrec.delaware.gov).

## Performance Measures

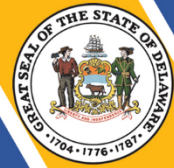
| IPU             | Performance Measure Name   | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor’s Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| <b>40-01-02</b> | <b><i>Coastal Programs</i></b>   |                         |                         |   |
|                 | # of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR) | 8                       | 6                       | 6                                       |
|                 | # of school children attending DNERR education programs  | 2,124                   | 2,000                   | 2,000                                   |
|                 | # of federal consistency projects reviewed   | 161                     | 150                     | 150                                     |
| <b>40-01-03</b> | <b><i>Community Services</i></b>   |                         |                         |   |
|                 | # of proactive operations conducted  | 436                     | 800                     | 800                                     |
|                 | # of public outreach/training sessions conducted   | 273                     | 250                     | 250                                     |
|                 | # of Clean Air Act Ombudsman assistance efforts  | 180                     | 180                     | 180                                     |

# Natural Resources and Environmental Control



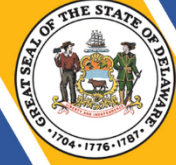
| IPU             | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| <b>40-01-05</b> | <b><i>Office of Innovation and Technology Services</i></b>                                |                         |                         |   |
|                 | # of online transactions by the public - using licensing/reporting/permitting systems     | 240,700                 | 265,896                 | 280,000                                 |
|                 | # of pages of documents converted to electronic format                                    | 1,540,352               | 1,644,789               | 1,130,000                               |
| <b>40-01-06</b> | <b><i>Environmental Finance</i></b>   |                         |                         |   |
|                 | \$ of low interest loans and grants for wastewater projects (millions)                    | 15.9                    | 100.0                   | 25.0                                    |
|                 | \$ of low interest loans for eligible non-point source expanded use activities (millions) | 0.3                     | 1.0                     | 0.5                                     |
|                 | \$ of uncommitted loan capacity based on year-end cash flow (millions)                    | 109.3                   | 75.0                    | 34.3                                    |
|                 | \$ of grants provided for planning and design projects (millions)                         | 0.8                     | 0.5                     | 0.5                                     |
|                 | \$ of principal loan forgiveness to help make projects affordable (millions)              | 0.2                     | 2.0                     | 2.0                                     |

# Natural Resources and Environmental Control



| IPU             | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| <b>40-01-07</b> | <b><i>Fiscal Management</i></b>   |                         |                         |   |
|                 | # of payable/receivable transactions processed                                | 402,096                 | 415,000                 | 415,000                                 |
|                 | # of funding proposals reviewed/submitted                                     | 136                     | 120                     | 120                                     |
|                 | # of internal control and audit reviews completed                             | 90                      | 85                      | 85                                      |
| <b>40-03-02</b> | <b><i>Parks and Recreation</i></b>  |                         |                         |   |
|                 | <b>Administration and Support</b>   |                         |                         |   |
|                 | % increase in park and facility revenues                                      | 7.4                     | 3.0                     | 3.0                                     |
|                 | # of volunteer hours  | 128,800                 | 110,000                 | 110,000                                 |
|                 | <b>Planning, Preservation and Development</b>                                 |                         |                         |   |
|                 | # of acres that meet the criteria of the Land Protection Act                  | 6                       | 500                     | 500                                     |
|                 | # of new miles of multi-use trails in state parks                             | 2.9                     | 3.0                     | 3.0                                     |
|                 | # of conservation easements that meet the criteria of the Land Protection Act | 0                       | 2                       | 2                                       |
|                 | <b>Operations, Maintenance and Programming</b>                                |                         |                         |   |
|                 | % increase of people participating in park programs                           | (14.0)                  | 1.0                     | 1.0                                     |
|                 | # of teacher trainings to support Children in Nature Initiative               | 19                      | 19                      | 19                                      |
|                 | <b>Wilmington State Parks</b>   |                         |                         |   |
|                 | % increase of visitors to Brandywine Zoo                                      | (8.7)                   | 2.0                     | 2.0                                     |
|                 | # of stadium field events   | 49                      | 26                      | n/a                                     |

# Natural Resources and Environmental Control



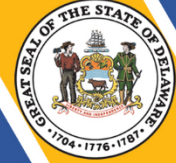
| IPU                               | Performance Measure Name   | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------------------------|--|-------------------------|-------------------------|---|
|                                   | # of new park program offerings  | 5                       | 4                       | 4                                       |
|                                   | # of historic monuments/statues restored   | 1                       | 1                       | 1                                       |
| <b>Indian River Marina</b>        |  |                         |                         |   |
|                                   | % occupancy of wet slips   | 98                      | 100                     | 100                                     |
|                                   | % occupancy of dry storage   | 100                     | 100                     | 100                                     |
| <b>40-03-03 Fish and Wildlife</b> |  |                         |                         |   |
| <b>Wildlife/Fisheries</b>         |  |                         |                         |   |
|                                   | # of acres of actively managed wildlife habitats on public lands                                     | 7,464                   | 10,000                  | 10,000                                  |
|                                   | # of fisheries management plans complied with  | 25                      | 25                      | 26                                      |
|                                   | # of fishing access areas constructed, improved or maintained  | 56                      | 56                      | 57                                      |
|                                   | # of hunter education certifications   | 1,186                   | 1,200                   | 1,200                                   |
| <b>Mosquito Control</b>           |  |                         |                         |   |
|                                   | # of open marsh water management acres treated   | 50                      | 100                     | 100                                     |
|                                   | % of nuisance-free nights (June-August)  | 63                      | 75                      | 75                                      |
|                                   | # of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored | 171                     | 50                      | 50                                      |

# Natural Resources and Environmental Control



| IPU             | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
|                 | <b>Enforcement</b>  |                         |                         |   |
|                 | # of boating safety presentations delivered to the public   | 128                     | 80                      | 140                                     |
|                 | # of recreational boating accidents   | 33                      | 0                       | 0                                       |
|                 |   |                         |                         |   |
| <b>40-03-04</b> | <b><i>Watershed Stewardship</i></b>   |                         |                         |   |
|                 | <b>Conservation Programs</b>  |                         |                         |   |
|                 | # of tax ditch organizations assisted   | 117                     | 100                     | 100                                     |
|                 | # of Resource Conservation and Development Twenty-First Century Fund projects completed   | 54                      | 50                      | 50                                      |
|                 | # of acres treated by wetland restoration, developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches | 91                      | 75                      | 75                                      |
|                 | # of feet of stream restoration projects developed and constructed  | 0                       | 2,000                   | 500                                     |
|                 | # of tons of sediment removed from storm water prior to discharge to waterways  | 345,953                 | 300,000                 | 300,000                                 |
|                 | # of residential parcels with buried wood debris remediated   | 17                      | 40                      | 25                                      |

# Natural Resources and Environmental Control



| IPU                                      | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|--|---|-------------------------|-------------------------|---|
|  | # of acres of traditional cover crop planted in the Chesapeake Bay Watershed  | 49,900                  | 58,600                  | 68,900                                  |
| <b>Shoreline and Waterway Management</b> |   |                         |                         |   |
|  | # of navigation aids established and maintained in Inland Bays for boating public   | 192                     | 192                     | 192                                     |
|  | # of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes                            | 100                     | 100                     | 100                                     |
|  | # of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds  | 2                       | 2                       | 2                                       |
|  | % of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays   | 100                     | 100                     | 100                                     |
|  | # of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area | n/a                     | 80,000                  | 80,000                                  |
|  | # of dams safety inspections conducted  | 44                      | 38                      | 44                                      |

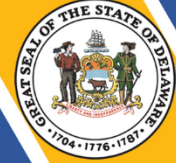
# Natural Resources and Environmental Control



| IPU  | Performance Measure Name   | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|--|--|-------------------------|-------------------------|---|
| <b>Watershed Assessment and Management</b> |  |                         |                         |   |
|  | # of acres of watersheds with Pollution Control Strategies in place                    | 1,032,295               | 1,032,295               | 1,032,295                               |
|  | # of incidents of water-borne disease (swimmer illness)                                | 0                       | 0                       | 0                                       |
|  | # of wetland acres assessed  | 16,000                  | 16,000                  | 16,000                                  |
|  | # people reached by wetland outreach*  | *                       | 2,000                   | 2,000                                   |
|  | # of new reactions to wetland outreach on social media (likes, follows, video views)*  | *                       | 4,000                   | 4,000                                   |
|  | % reduction of nitrogen loadings in the Chesapeake, Delaware and Inland Bays watershed | 6                       | 6                       | 6                                       |
| <i>*New performance measure.</i>           |  |                         |                         |   |
|  |  |                         |                         |   |
| <b>40-04-02</b>                            | <b>Air Quality</b>   |                         |                         |   |
|  | # of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards               | 12                      | 0                       | 0                                       |
|  | # of ambient air samples collected   | 1,148                   | 1,280                   | 1,280                                   |
|  | # of air samples for air toxics  | 23                      | 92                      | 92                                      |
|  | # of actions initiated to reduce emissions into Delaware due to transport              | 14                      | 10                      | 10                                      |
|  |  |                         |                         |   |



# Natural Resources and Environmental Control



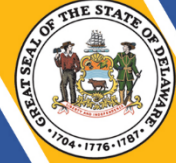
| IPU      | Performance Measure Name   | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|----------|--|-------------------------|-------------------------|---|
| 40-04-03 | <b>Water</b>   |                         |                         |   |
|          | <b>Surface Water Discharge</b>   |                         |                         |   |
|          | % major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually | 100                     | 100                     | 100                                     |
|          | % minor individual NPDES permitted facilities inspected annually   | 79                      | 50                      | 50                                      |
|          | <b>Groundwater Discharge</b>   |                         |                         |   |
|          | % of alternative on-site treatment systems inspected for operational compliance                                    | 100                     | 100                     | 100                                     |
|          | % of construction inspections for on-site wastewater systems that discharge:                                       |                         |                         |   |
|          | <2,500 gallons/day   | 100                     | 100                     | 100                                     |
|          | >2,500 gallons/day   | 100                     | 100                     | 100                                     |
|          | % of compliance inspections for on-site wastewater systems that discharge:   |                         |                         |   |
|          | <2,500 gallons per day   | 100                     | 100                     | 100                                     |
|          | % of statewide compliance inspections on holding tanks   | 95                      | 100                     | 100                                     |
|          | <b>Water Supply</b>  |                         |                         |   |
|          | # of water allocation permits issued to reduce backlog of unpermitted projects                                     | 21                      | 25                      | 25                                      |
|          | % of well permit data entered within five days of receipt of information   | 100                     | 100                     | 100                                     |

# Natural Resources and Environmental Control



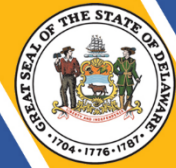
| IPU  | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|--|---|-------------------------|-------------------------|---|
|  | % of public water systems with source water protection strategies substantially implemented     | 95                      | 95                      | 95                                      |
| <b>Wetlands and Subaqueous Lands</b>           |   |                         |                         |   |
|  | % requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading | 95                      | 95                      | 95                                      |
|  | % of marinas with approved operations and maintenance plans                                     | 75                      | 50                      | 50                                      |
|  | % of structures/projects authorized during a fiscal year that field checked for compliance      | 40                      | 50                      | 50                                      |
| <b>Environmental Laboratory</b>                |   |                         |                         |   |
|  | Average turnaround time to complete for each test (days)  | 4                       | 4                       | 4                                       |
| <b>40-04-04 Waste and Hazardous Substances</b> |   |                         |                         |   |
| <b>Site Investigation and Restoration</b>      |   |                         |                         |   |
|  | # of Brownfields certified  | 21                      | 20                      | 20                                      |
|  | # of Certificates of Completion of Remedy issued  | 35                      | 22                      | 25                                      |
|  | # of long term stewardship inspections  | 135                     | 150                     | 145                                     |
|  | # of proposed and final remediation plans issued  | 46                      | 45                      | 45                                      |
|  | # of enforcement sites initiated  | 4                       | 4                       | 3                                       |

# Natural Resources and Environmental Control



| IPU | Performance Measure Name  | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----|---|-------------------------|-------------------------|---|
|     | <b>Tank Management</b>  |                         |                         |   |
|     | # of leaking underground storage tank (LUST) sites cleaned up:      |                         |                         |   |
|     | regulated underground storage tanks (UST)                           | 43                      | 40                      | 40                                      |
|     | unregulated USTs  | 137                     | 130                     | 130                                     |
|     | % of LUST sites remediated:   |                         |                         |   |
|     | regulated USTs  | 97                      | 95                      | 95                                      |
|     | unregulated USTs  | 99                      | 99                      | 99                                      |
|     | # of new UST releases identified:                                   |                         |                         |   |
|     | regulated USTs  | 40                      | 40                      | 40                                      |
|     | unregulated USTs  | 135                     | 130                     | 130                                     |
|     | # of new aboveground storage tank (AST) releases identified         | 10                      | 15                      | 15                                      |
|     | % of UST facilities in compliance following inspection activities   | 97                      | 95                      | 90                                      |
|     | # of inspections conducted at UST facilities                        | 143                     | 139                     | 135                                     |
|     | # of boiler and pressure vessel inspections at uninsured facilities | 1,765                   | 1,700                   | 1,700                                   |

# Natural Resources and Environmental Control



| IPU   | Performance Measure Name   | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|---|--|-------------------------|-------------------------|---|
| <b>Solid and Hazardous Waste Management</b> |  |                         |                         |   |
|   | # of scrap tires cleaned up (tons)   | 171                     | 2,166                   | 6,142                                   |
|   | % of municipal solid waste recycled  | 42                      | 45                      | 46                                      |
|   | % of facilities assessed returning to compliance within 180 days             | 96                      | 100                     | 100                                     |
|   | # of tons of waste properly managed under permits (millions)                 | 1.69                    | 1.65                    | 1.65                                    |
| <b>Emergency Prevention and Response</b>    |  |                         |                         |   |
|   | # of emergency responses to incidents  | 413                     | 400                     | 425                                     |
|   | # of Accidental Release program inspections                                  | 38                      | 38                      | 35                                      |
|   | % of Emergency Planning and Community Right-to-Know Act electronic reporting | 100                     | 100                     | 100                                     |
|   | # of Tier II facility reports submitted and processed                        | 2,172                   | 2,000                   | 2,200                                   |
|   | # of facilities reporting under Toxic Relief Inventory                       | 59                      | 60                      | 60                                      |
|   |  |                         |                         |   |
| <b>40-04-05</b>                             | <b><i>Energy and Climate</i></b>   |                         |                         |   |
|   | # of kW new renewable energy funded  | 718                     | 700                     | 700                                     |
|   | # of GWh new energy saved  | 42                      | 40                      | 40                                      |
|   | # of climate preparedness recommendations provided to customers/stakeholders | 102                     | 50                      | 75                                      |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

| 40-00-00<br>Appropriation Units           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|   | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend   |
| <b>Office of the Secretary</b>            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                             | 55.7              | 45.7              | 45.7               | <b>45.7</b>          | 10,623.6          | 5,974.0           | 5,323.6            | <b>5,302.6</b>         |
| Appropriated S/F                          | 56.7              | 47.7              | 46.7               | <b>46.7</b>          | 14,886.4          | 11,002.6          | 10,687.9           | <b>10,687.9</b>        |
| Non-Appropriated S/F                      | <u>39.6</u>       | <u>36.6</u>       | <u>36.6</u>        | <b><u>36.6</u></b>   | <u>43,287.8</u>   | <u>11,070.6</u>   | <u>11,070.6</u>    | <b><u>11,070.6</u></b> |
|   | 152.0             | 130.0             | 129.0              | <b>129.0</b>         | 68,797.8          | 28,047.2          | 27,082.1           | <b>27,061.1</b>        |
| <b>Office of Natural Resources</b>        |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                             | 193.8             | 187.7             | 187.7              | <b>187.7</b>         | 22,482.8          | 23,652.5          | 23,889.0           | <b>23,754.4</b>        |
| Appropriated S/F                          | 99.5              | 96.6              | 98.5               | <b>98.5</b>          | 24,250.9          | 31,384.7          | 31,765.2           | <b>31,765.2</b>        |
| Non-Appropriated S/F                      | <u>55.7</u>       | <u>52.7</u>       | <u>53.8</u>        | <b><u>53.8</u></b>   | <u>36,378.5</u>   | <u>13,447.4</u>   | <u>13,447.4</u>    | <b><u>13,447.4</u></b> |
|   | 349.0             | 337.0             | 340.0              | <b>340.0</b>         | 83,112.2          | 68,484.6          | 69,101.6           | <b>68,967.0</b>        |
| <b>Office of Environmental Protection</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                             | 69.7              | 74.5              | 74.5               | <b>74.5</b>          | 6,969.6           | 7,486.4           | 8,364.1            | <b>8,353.5</b>         |
| Appropriated S/F                          | 135.3             | 142.6             | 141.7              | <b>141.7</b>         | 22,235.5          | 59,589.8          | 59,589.8           | <b>59,589.8</b>        |
| Non-Appropriated S/F                      | <u>63.0</u>       | <u>59.9</u>       | <u>59.8</u>        | <b><u>59.8</u></b>   | <u>7,014.9</u>    | <u>23,081.9</u>   | <u>23,081.9</u>    | <b><u>23,081.9</u></b> |
|   | 268.0             | 277.0             | 276.0              | <b>276.0</b>         | 36,220.0          | 90,158.1          | 91,035.8           | <b>91,025.2</b>        |
| <b>TOTAL</b>                              |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                             | 319.2             | 307.9             | 307.9              | <b>307.9</b>         | 40,076.0          | 37,112.9          | 37,576.7           | <b>37,410.5</b>        |
| Appropriated S/F                          | 291.5             | 286.9             | 286.9              | <b>286.9</b>         | 61,372.8          | 101,977.1         | 102,042.9          | <b>102,042.9</b>       |
| Non-Appropriated S/F                      | <u>158.3</u>      | <u>149.2</u>      | <u>150.2</u>       | <b><u>150.2</u></b>  | <u>86,681.2</u>   | <u>47,599.9</u>   | <u>47,599.9</u>    | <b><u>47,599.9</u></b> |
|   | 769.0             | 744.0             | 745.0              | <b>745.0</b>         | 188,130.0         | 186,689.9         | 187,219.5          | <b>187,053.3</b>       |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

| 40-00-00<br>Appropriation Units                     | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|   | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 1,221.9           | 1,435.1           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 1.6               |                   |                    |                      |
| SUBTOTAL  |                   |                   |                    |                      | 1,223.5           | 1,435.1           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 41,297.9          | 38,548.0          | 37,576.7           | <b>37,410.5</b>      |
| Special Funds                                       |                   |                   |                    |                      | 148,055.6         | 149,577.0         | 149,642.8          | <b>149,642.8</b>     |
| TOTAL   |                   |                   |                    |                      | 189,353.5         | 188,125.0         | 187,219.5          | <b>187,053.3</b>     |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
|   |                   |                   |                    |                      | 13,696.0          |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 41,297.9          | 38,548.0          | 37,576.7           | <b>37,410.5</b>      |
| Special Funds                                       |                   |                   |                    |                      | 161,751.6         | 149,577.0         | 149,642.8          | <b>149,642.8</b>     |
| GRAND TOTAL   |                   |                   |                    |                      | 203,049.5         | 188,125.0         | 187,219.5          | <b>187,053.3</b>     |
|   | (Reverted)        |                   |                    |                      | 7.7               |                   |                    |                      |
|   | (Encumbering)     |                   |                    |                      | 452.9             |                   |                    |                      |
|   | (Continuing)      |                   |                    |                      | 982.2             |                   |                    |                      |

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

| 40-01-00<br>Programs                                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|   | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend |
| <b>Office of the Secretary</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 19.7              | 19.7              | 19.7               | <b>19.7</b>          | 5,360.7           | 3,640.0           | 2,993.7            | <b>2,974.4</b>       |
| Appropriated S/F                                    | 15.8              | 17.8              | 16.8               | <b>16.8</b>          | 807.6             | 1,854.9           | 1,540.2            | <b>1,540.2</b>       |
| Non-Appropriated S/F                                | <u>0.5</u>        | <u>0.5</u>        | <u>0.5</u>         | <b>0.5</b>           | <u>1,207.5</u>    | <u>30.6</u>       | <u>30.6</u>        | <b>30.6</b>          |
|   | 36.0              | 38.0              | 37.0               | <b>37.0</b>          | 7,375.8           | 5,525.5           | 4,564.5            | <b>4,545.2</b>       |
| <b>Coastal Programs</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 323.0             | 326.4             | 326.0              | <b>325.7</b>         |
| Appropriated S/F                                    |                   |                   |                    |                      | 125.6             | 248.8             | 248.8              | <b>248.8</b>         |
| Non-Appropriated S/F                                | <u>14.0</u>       | <u>14.0</u>       | <u>14.0</u>        | <b>14.0</b>          | <u>2,492.0</u>    | <u>2,191.5</u>    | <u>2,191.5</u>     | <b>2,191.5</b>       |
|   | 16.0              | 16.0              | 16.0               | <b>16.0</b>          | 2,940.6           | 2,766.7           | 2,766.3            | <b>2,766.0</b>       |
| <b>Community Services</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 5.5               | 5.5               | 5.5                | <b>5.5</b>           | 1,019.7           | 783.2             | 783.0              | <b>781.7</b>         |
| Appropriated S/F                                    | 11.5              | 11.5              | 11.5               | <b>11.5</b>          | 374.1             | 1,056.8           | 1,056.8            | <b>1,056.8</b>       |
| Non-Appropriated S/F                                |                   |                   |                    |                      |                   | <u>122.2</u>      | <u>122.2</u>       | <b>122.2</b>         |
|   | 17.0              | 17.0              | 17.0               | <b>17.0</b>          | 1,393.8           | 1,962.2           | 1,962.0            | <b>1,960.7</b>       |
| <b>Energy and Climate</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 9.0               |                   |                    |                      | 598.7             |                   |                    |                      |
| Appropriated S/F                                    | 10.0              |                   |                    |                      | 10,382.3          |                   |                    |                      |
| Non-Appropriated S/F                                | <u>3.0</u>        |                   |                    |                      | <u>6,164.4</u>    |                   |                    |                      |
|   | 22.0              |                   |                    |                      | 17,145.4          |                   |                    |                      |
| <b>Office of Innovation and Technology Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 9.0               | 7.0               | 7.0                | <b>7.0</b>           | 638.3             | 146.1             | 145.4              | <b>145.4</b>         |
| Appropriated S/F                                    |                   |                   |                    |                      | 0.3               | 618.3             | 618.3              | <b>618.3</b>         |
| Non-Appropriated S/F                                |                   |                   |                    |                      | <u>838.9</u>      |                   |                    |                      |
|   | 9.0               | 7.0               | 7.0                | <b>7.0</b>           | 1,477.5           | 764.4             | 763.7              | <b>763.7</b>         |
| <b>Environmental Finance</b>                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 700.0             |                   |                    |                      |
| Appropriated S/F                                    |                   | 0.6               | 0.6                | <b>0.6</b>           | 2,380.7           | 5,780.0           | 5,780.0            | <b>5,780.0</b>       |
| Non-Appropriated S/F                                | <u>12.0</u>       | <u>11.4</u>       | <u>11.4</u>        | <b>11.4</b>          | <u>32,583.3</u>   | <u>8,726.3</u>    | <u>8,726.3</u>     | <b>8,726.3</b>       |
|   | 12.0              | 12.0              | 12.0               | <b>12.0</b>          | 35,664.0          | 14,506.3          | 14,506.3           | <b>14,506.3</b>      |
| <b>Fiscal Management</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 10.5              | 11.5              | 11.5               | <b>11.5</b>          | 1,983.2           | 1,078.3           | 1,075.5            | <b>1,075.4</b>       |
| Appropriated S/F                                    | 19.4              | 17.8              | 17.8               | <b>17.8</b>          | 815.8             | 1,443.8           | 1,443.8            | <b>1,443.8</b>       |
| Non-Appropriated S/F                                | <u>10.1</u>       | <u>10.7</u>       | <u>10.7</u>        | <b>10.7</b>          | <u>1.7</u>        |                   |                    |                      |
|   | 40.0              | 40.0              | 40.0               | <b>40.0</b>          | 2,800.7           | 2,522.1           | 2,519.3            | <b>2,519.2</b>       |
| <b>TOTAL</b>  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 55.7              | 45.7              | 45.7               | <b>45.7</b>          | 10,623.6          | 5,974.0           | 5,323.6            | <b>5,302.6</b>       |
| Appropriated S/F                                    | 56.7              | 47.7              | 46.7               | <b>46.7</b>          | 14,886.4          | 11,002.6          | 10,687.9           | <b>10,687.9</b>      |
| Non-Appropriated S/F                                | <u>39.6</u>       | <u>36.6</u>       | <u>36.6</u>        | <b>36.6</b>          | <u>43,287.8</u>   | <u>11,070.6</u>   | <u>11,070.6</u>    | <b>11,070.6</b>      |
|   | 152.0             | 130.0             | 129.0              | <b>129.0</b>         | 68,797.8          | 28,047.2          | 27,082.1           | <b>27,061.1</b>      |

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

| 40-01-01                      |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3,248.0           | 2,296.1           | 2,293.6            | 2,293.6         |                                     |                       |                   | 2,293.6              |
| Appropriated S/F              |                   | 900.0             | 900.0              | 900.0           |                                     |                       |                   | 900.0                |
| Non-Appropriated S/F          | 54.6              | 29.6              | 29.6               | 29.6            |                                     |                       |                   | 29.6                 |
|                               | <u>3,302.6</u>    | <u>3,225.7</u>    | <u>3,223.2</u>     | <u>3,223.2</u>  |                                     |                       |                   | <u>3,223.2</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.5               | 5.9               | 5.9                | 5.9             |                                     |                       |                   | 5.9                  |
| Appropriated S/F              | 6.8               | 15.9              | 15.9               | 15.9            |                                     |                       |                   | 15.9                 |
| Non-Appropriated S/F          | 1.2               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>14.5</u>       | <u>21.8</u>       | <u>21.8</u>        | <u>21.8</u>     |                                     |                       |                   | <u>21.8</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 72.6              | 66.9              | 66.9               | 66.9            |                                     |                       |                   | 66.9                 |
| Appropriated S/F              | 592.1             | 253.8             | 253.8              | 253.8           |                                     |                       |                   | 253.8                |
| Non-Appropriated S/F          | 1,114.5           |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,779.2</u>    | <u>320.7</u>      | <u>320.7</u>       | <u>320.7</u>    |                                     |                       |                   | <u>320.7</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 583.7             | 589.4             | 589.4              | 570.1           |                                     |                       |                   | 570.1                |
| Appropriated S/F              |                   | 52.5              | 52.5               | 52.5            |                                     |                       |                   | 52.5                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>583.7</u>      | <u>641.9</u>      | <u>641.9</u>       | <u>622.6</u>    |                                     |                       |                   | <u>622.6</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 38.0              | 37.9              | 37.9               | 37.9            |                                     |                       |                   | 37.9                 |
| Appropriated S/F              | 4.6               | 65.8              | 65.8               | 65.8            |                                     |                       |                   | 65.8                 |
| Non-Appropriated S/F          | 32.2              | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
|                               | <u>74.8</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              |                   | 7.2               | 7.2                | 7.2             |                                     |                       |                   | 7.2                  |
| Non-Appropriated S/F          | 5.0               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5.0</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              | 111.0             | 90.0              | 90.0               | 90.0            |                                     |                       |                   | 90.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>111.0</u>      | <u>90.0</u>       | <u>90.0</u>        | <u>90.0</u>     |                                     |                       |                   | <u>90.0</u>          |
| <b>Operations</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,000.0           |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,000.0</u>    |                   |                    |                 |                                     |                       |                   |                      |
| <b>Outdoor Delaware</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 92.4              | 105.0             | 105.0              | 105.0           |                                     |                       |                   | 105.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>92.4</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<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                               | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>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                    | 0.7               | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>0.7</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                       | 411.9             | 643.8             |                    | 643.8           |                                     | -643.8                |                   |                      |
| Appropriated S/F                    |                   | 314.7             |                    | 314.7           |                                     | -314.7                |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>411.9</u>      | <u>958.5</u>      |                    | <u>958.5</u>    |                                     | <u>-958.5</u>         |                   |                      |
| <b>TOTAL</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 5,360.7           | 3,640.0           | 2,993.7            | 3,618.2         |                                     | -643.8                |                   | 2,974.4              |
| Appropriated S/F                    | 807.6             | 1,854.9           | 1,540.2            | 1,854.9         |                                     | -314.7                |                   | 1,540.2              |
| Non-Appropriated S/F                | <u>1,207.5</u>    | <u>30.6</u>       | <u>30.6</u>        | <u>30.6</u>     |                                     |                       |                   | <u>30.6</u>          |
|                                     | 7,375.8           | 5,525.5           | 4,564.5            | 5,503.7         |                                     | -958.5                |                   | 4,545.2              |
| <b>IPU REVENUES</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 532.1             | 4,331.5           | 4,331.5            | 4,331.5         |                                     |                       |                   | 4,331.5              |
| Non-Appropriated S/F                | <u>1,327.6</u>    | <u>250.1</u>      | <u>250.1</u>       | <u>250.1</u>    |                                     |                       |                   | <u>250.1</u>         |
|                                     | 1,859.7           | 4,581.6           | 4,581.6            | 4,581.6         |                                     |                       |                   | 4,581.6              |
| <b>POSITIONS</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 19.7              | 19.7              | 19.7               | 19.7            |                                     |                       |                   | 19.7                 |
| Appropriated S/F                    | 15.8              | 17.8              | 16.8               | 16.8            |                                     |                       |                   | 16.8                 |
| Non-Appropriated S/F                | <u>0.5</u>        | <u>0.5</u>        | <u>0.5</u>         | <u>0.5</u>      |                                     |                       |                   | <u>0.5</u>           |
|                                     | 36.0              | 38.0              | 37.0               | 37.0            |                                     |                       |                   | 37.0                 |

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

\*Base adjustments include (1.0) ASF FTE to reflect a technical adjustment; and (\$19.3) in Energy to reflect projected contract savings.

\*Recommend structural changes of (\$643.8) in Wholebasin Management/TMDL to Office of Environmental Protection, Water (40-04-03) to reflect current operations; and (\$314.7) ASF in Wholebasin Management/TMDL to Contractual Services in Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current operations.

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

| 40-01-02                      |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 239.4             | 249.6             | 249.2              | 249.2           |                                     |                       |                   | 249.2                |
| Appropriated S/F              |                   | 88.8              | 88.8               | 88.8            |                                     |                       |                   | 88.8                 |
| Non-Appropriated S/F          | 1,208.3           | 830.8             | 830.8              | 830.8           |                                     |                       |                   | 830.8                |
|                               | <u>1,447.7</u>    | <u>1,169.2</u>    | <u>1,168.8</u>     | <u>1,168.8</u>  |                                     |                       |                   | <u>1,168.8</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 12.5              | 50.6              | 50.6               | 50.6            |                                     |                       |                   | 50.6                 |
|                               | <u>12.5</u>       | <u>50.6</u>       | <u>50.6</u>        | <u>50.6</u>     |                                     |                       |                   | <u>50.6</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 789.9             | 1,142.6           | 1,142.6            | 1,142.6         |                                     |                       |                   | 1,142.6              |
|                               | <u>789.9</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               | 15.3            |                                     |                       |                   | 15.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>15.6</u>       | <u>15.6</u>       | <u>15.6</u>        | <u>15.3</u>     |                                     |                       |                   | <u>15.3</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 79.4              | 93.1              | 93.1               | 93.1            |                                     |                       |                   | 93.1                 |
|                               | <u>79.4</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          | 401.9             | 74.1              | 74.1               | 74.1            |                                     |                       |                   | 74.1                 |
|                               | <u>401.9</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              | 125.6             | 160.0             | 160.0              | 160.0           |                                     |                       |                   | 160.0                |
| Non-Appropriated S/F          |                   | 0.3               | 0.3                | 0.3             |                                     |                       |                   | 0.3                  |
|                               | <u>125.6</u>      | <u>160.3</u>      | <u>160.3</u>       | <u>160.3</u>    |                                     |                       |                   | <u>160.3</u>         |
| <b>Delaware Estuary</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 68.0              | 61.2              | 61.2               | 61.2            |                                     |                       |                   | 61.2                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>68.0</u>       | <u>61.2</u>       | <u>61.2</u>        | <u>61.2</u>     |                                     |                       |                   | <u>61.2</u>          |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 323.0             | 326.4             | 326.0              | 325.7           |                                     |                       |                   | 325.7                |
| Appropriated S/F              | 125.6             | 248.8             | 248.8              | 248.8           |                                     |                       |                   | 248.8                |
| Non-Appropriated S/F          | 2,492.0           | 2,191.5           | 2,191.5            | 2,191.5         |                                     |                       |                   | 2,191.5              |
|                               | <u>2,940.6</u>    | <u>2,766.7</u>    | <u>2,766.3</u>     | <u>2,766.0</u>  |                                     |                       |                   | <u>2,766.0</u>       |

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

| <b>40-01-02</b>      |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     | 30.2                      | 319.9                     | 319.9                      | 319.9                   |  |                               |                           | <b>319.9</b>                 |
| Non-Appropriated S/F | <u>2,486.5</u>            | <u>2,200.0</u>            | <u>2,200.0</u>             | <u>2,200.0</u>          |  |                               |                           | <u><b>2,200.0</b></u>        |
|                      | 2,516.7                   | 2,519.9                   | 2,519.9                    | 2,519.9                 |  |                               |                           | <b>2,519.9</b>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 2.0                       | 2.0                       | 2.0                        | 2.0                     |  |                               |                           | <b>2.0</b>                   |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F | <u>14.0</u>               | <u>14.0</u>               | <u>14.0</u>                | <u>14.0</u>             |  |                               |                           | <u><b>14.0</b></u>           |
|                      | 16.0                      | 16.0                      | 16.0                       | 16.0                    |  |                               |                           | <b>16.0</b>                  |

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

\*Base adjustments include (\$0.3) in Energy to reflect projected contract savings.

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

| 40-01-03                      |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 992.7             | 744.8             | 744.6              | 744.6           |                                     |                       |                   | 744.6                |
| Appropriated S/F              | 161.6             | 702.8             | 702.8              | 702.8           |                                     |                       |                   | 702.8                |
| Non-Appropriated S/F          |                   | 122.2             | 122.2              | 122.2           |                                     |                       |                   | 122.2                |
|                               | <u>1,154.3</u>    | <u>1,569.8</u>    | <u>1,569.6</u>     | <u>1,569.6</u>  |                                     |                       |                   | <u>1,569.6</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 1.0               | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u>8.0</u>      |                                     |                       |                   | <u>8.0</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 7.2               | 7.1               | 7.1                | 5.8             |                                     |                       |                   | 5.8                  |
| Appropriated S/F              | 153.1             | 187.0             | 187.0              | 187.0           |                                     |                       |                   | 187.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>160.3</u>      | <u>194.1</u>      | <u>194.1</u>       | <u>192.8</u>    |                                     |                       |                   | <u>192.8</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.1               | 9.3               | 9.3                | 9.3             |                                     |                       |                   | 9.3                  |
| Appropriated S/F              |                   | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1.1</u>        | <u>22.3</u>       | <u>22.3</u>        | <u>22.3</u>     |                                     |                       |                   | <u>22.3</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 18.7              | 22.0              | 22.0               | 22.0            |                                     |                       |                   | 22.0                 |
| Appropriated S/F              | 58.4              | 52.0              | 52.0               | 52.0            |                                     |                       |                   | 52.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>77.1</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              |                   | 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>Vehicles</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>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,019.7           | 783.2             | 783.0              | 781.7           |                                     |                       |                   | 781.7                |
| Appropriated S/F              | 374.1             | 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>1,393.8</u>    | <u>1,962.2</u>    | <u>1,962.0</u>     | <u>1,960.7</u>  |                                     |                       |                   | <u>1,960.7</u>       |

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

| <b>40-01-03</b>      |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     | 1,068.8                   | 1,600.0                   | 1,600.0                    | 1,600.0                 |  |                               |                           | <b>1,600.0</b>               |
| Non-Appropriated S/F | <u>1,068.8</u>            | <u>150.0</u>              | <u>150.0</u>               | <u>150.0</u>            |  |                               |                           | <u><b>150.0</b></u>          |
|                      | 1,068.8                   | 1,750.0                   | 1,750.0                    | 1,750.0                 |  |                               |                           | <b>1,750.0</b>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 5.5                       | 5.5                       | 5.5                        | 5.5                     |  |                               |                           | <b>5.5</b>                   |
| Appropriated S/F     | 11.5                      | 11.5                      | 11.5                       | 11.5                    |  |                               |                           | <b>11.5</b>                  |
| Non-Appropriated S/F | <u>17.0</u>               | <u>17.0</u>               | <u>17.0</u>                | <u>17.0</u>             |  |                               |                           | <u><b>17.0</b></u>           |

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

\*Base adjustments include (\$1.3) in Contractual Services to reflect a fleet rate reduction.

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

| 40-01-04                       |                   |                   |                    |                 |                                     |                       |                   |                      |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                          | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 483.4             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>415.3</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                                | 898.7             |                   |                    |                 |                                     |                       |                   |                      |
| <b>Travel</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>1.6</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                                | 1.6               |                   |                    |                 |                                     |                       |                   |                      |
| <b>Contractual Services</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 12.4              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 0.7               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>5,725.2</u>    |                   |                    |                 |                                     |                       |                   |                      |
|                                | 5,738.3           |                   |                    |                 |                                     |                       |                   |                      |
| <b>Supplies and Materials</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 3.0               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 1.1               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>22.3</u>       |                   |                    |                 |                                     |                       |                   |                      |
|                                | 26.4              |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 35.7              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>35.7</u>       |                   |                    |                 |                                     |                       |                   |                      |
|                                | 35.7              |                   |                    |                 |                                     |                       |                   |                      |
| <b>RGGI CO2 Emissions</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 6,272.2           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>6,272.2</u>    |                   |                    |                 |                                     |                       |                   |                      |
|                                | 6,272.2           |                   |                    |                 |                                     |                       |                   |                      |
| <b>RGGI Administration 10%</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 1,571.3           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>1,571.3</u>    |                   |                    |                 |                                     |                       |                   |                      |
|                                | 1,571.3           |                   |                    |                 |                                     |                       |                   |                      |
| <b>RGGI Reduction Project</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 793.2             |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>793.2</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                                | 793.2             |                   |                    |                 |                                     |                       |                   |                      |
| <b>Energy Asst</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 99.9              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           | <u>99.9</u>       |                   |                    |                 |                                     |                       |                   |                      |
|                                | 99.9              |                   |                    |                 |                                     |                       |                   |                      |

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

| <b>40-01-04</b>            |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>RGGI Weatherization</b> |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F           | 1,314.3                   |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F       | <u>1,314.3</u>            |                           |                            |                         |  |                               |                           |                              |
| <b>RGGI LIHEAP</b>         |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F           | 393.8                     |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F       | <u>393.8</u>              |                           |                            |                         |  |                               |                           |                              |
| <b>TOTAL</b>               |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds              | 598.7                     |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F           | 10,382.3                  |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F       | <u>6,164.4</u>            |                           |                            |                         |  |                               |                           |                              |
|                            | 17,145.4                  |                           |                            |                         |  |                               |                           |                              |
| <b>IPU REVENUES</b>        |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F           | 9,742.1                   |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F       | <u>5,839.6</u>            |                           |                            |                         |  |                               |                           |                              |
|                            | 15,581.7                  |                           |                            |                         |  |                               |                           |                              |
| <b>POSITIONS</b>           |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds              | 9.0                       |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F           | 10.0                      |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F       | <u>3.0</u>                |                           |                            |                         |  |                               |                           |                              |
|                            | 22.0                      |                           |                            |                         |  |                               |                           |                              |

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

\*This Internal Program Unit was reallocated to Office of Environmental Protection, Energy and Climate (40-04-05) in the Fiscal Year 2018 Budget Act.

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

| 40-01-05                      |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 638.3             | 146.1             | 145.4              | 145.4           |                                     |                       |                   | 145.4                |
| Appropriated S/F              |                   | 579.3             | 579.3              | 579.3           |                                     |                       |                   | 579.3                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>638.3</u>      | <u>725.4</u>      | <u>724.7</u>       | <u>724.7</u>    |                                     |                       |                   | <u>724.7</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 0.3               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>0.3</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              |                   | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Non-Appropriated S/F          | 645.7             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>645.7</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              |                   | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Non-Appropriated S/F          | 193.2             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>193.2</u>      | <u>2.0</u>        | <u>2.0</u>         | <u>2.0</u>      |                                     |                       |                   | <u>2.0</u>           |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 638.3             | 146.1             | 145.4              | 145.4           |                                     |                       |                   | 145.4                |
| Appropriated S/F              | 0.3               | 618.3             | 618.3              | 618.3           |                                     |                       |                   | 618.3                |
| Non-Appropriated S/F          | 838.9             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,477.5</u>    | <u>764.4</u>      | <u>763.7</u>       | <u>763.7</u>    |                                     |                       |                   | <u>763.7</u>         |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 632.2             | 632.2              | 632.2           |                                     |                       |                   | 632.2                |
| Non-Appropriated S/F          | 1,406.4           |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,406.4</u>    | <u>632.2</u>      | <u>632.2</u>       | <u>632.2</u>    |                                     |                       |                   | <u>632.2</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 9.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>9.0</u>        | <u>7.0</u>        | <u>7.0</u>         | <u>7.0</u>      |                                     |                       |                   | <u>7.0</u>           |

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.



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

| 40-01-06                         |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                            | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Personnel Costs</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 132.7             | 507.5             | 507.5              | 507.5           |                                     |                       |                   | 507.5                |
|                                  | 132.7             | 507.5             | 507.5              | 507.5           |                                     |                       |                   | 507.5                |
| <b>Travel</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 6.4               | 8.1               | 8.1                | 8.1             |                                     |                       |                   | 8.1                  |
|                                  | 6.4               | 8.1               | 8.1                | 8.1             |                                     |                       |                   | 8.1                  |
| <b>Contractual Services</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 32,274.9          | 183.5             | 183.5              | 183.5           |                                     |                       |                   | 183.5                |
|                                  | 32,274.9          | 183.5             | 183.5              | 183.5           |                                     |                       |                   | 183.5                |
| <b>Supplies and Materials</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 2.8               | 10.8              | 10.8               | 10.8            |                                     |                       |                   | 10.8                 |
|                                  | 2.8               | 10.8              | 10.8               | 10.8            |                                     |                       |                   | 10.8                 |
| <b>Capital Outlay</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 166.5             | 16.4              | 16.4               | 16.4            |                                     |                       |                   | 16.4                 |
|                                  | 166.5             | 16.4              | 16.4               | 16.4            |                                     |                       |                   | 16.4                 |
| <b>Other Items</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
|                                  |                   | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| <b>Operations</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 700.0             |                   |                    |                 |                                     |                       |                   |                      |
|                                  | 700.0             |                   |                    |                 |                                     |                       |                   |                      |
| <b>SRF Future Administration</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             | 2,380.7           | 5,750.0           | 5,750.0            | 5,750.0         |                                     |                       |                   | 5,750.0              |
|                                  | 2,380.7           | 5,750.0           | 5,750.0            | 5,750.0         |                                     |                       |                   | 5,750.0              |
| <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              |
|                                  |                   | 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**

| <b>40-01-06</b>      |                           |                           |                            |                         |  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 700.0                     |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     | 2,380.7                   | 5,780.0                   | 5,780.0                    | 5,780.0                 |  |                               |                           | 5,780.0                      |
| Non-Appropriated S/F | <u>32,583.3</u>           | <u>8,726.3</u>            | <u>8,726.3</u>             | <u>8,726.3</u>          |  |                               |                           | <u>8,726.3</u>               |
|                      | 35,664.0                  | 14,506.3                  | 14,506.3                   | 14,506.3                |  |                               |                           | 14,506.3                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     | 1,704.3                   | 1,800.0                   | 1,800.0                    | 1,800.0                 |  |                               |                           | 1,800.0                      |
| Non-Appropriated S/F | <u>42,736.0</u>           | <u>8,023.0</u>            | <u>23,023.0</u>            | <u>23,023.0</u>         |  |                               |                           | <u>23,023.0</u>              |
|                      | 44,440.3                  | 9,823.0                   | 24,823.0                   | 24,823.0                |  |                               |                           | 24,823.0                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F     |                           | 0.6                       | 0.6                        | 0.6                     |  |                               |                           | 0.6                          |
| Non-Appropriated S/F | <u>12.0</u>               | <u>11.4</u>               | <u>11.4</u>                | <u>11.4</u>             |  |                               |                           | <u>11.4</u>                  |
|                      | 12.0                      | 12.0                      | 12.0                       | 12.0                    |  |                               |                           | 12.0                         |

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

\*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

| <b>40-01-07</b>               |                           |                           |                            |                         |  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 1,941.6                   | 1,032.5                   | 1,029.7                    | 1,029.7                 |  |                               |                           | 1,029.7                      |
| Appropriated S/F              |                           | 799.3                     | 799.3                      | 799.3                   |  |                               |                           | 799.3                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |  |                               |                           |                              |
|                               | <u>1,941.6</u>            | <u>1,831.8</u>            | <u>1,829.0</u>             | <u>1,829.0</u>          |  |                               |                           | <u>1,829.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F              |                           | 4.0                       | 4.0                        | 4.0                     |  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |  |                               |                           |                              |
|                               |                           | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 17.0                      | 17.1                      | 17.1                       | 17.1                    |  |                               |                           | 17.1                         |
| Appropriated S/F              | 810.5                     | 595.5                     | 595.5                      | 595.5                   |  |                               |                           | 595.5                        |
| Non-Appropriated S/F          | 1.7                       |                           |                            |                         |  |                               |                           |                              |
|                               | <u>829.2</u>              | <u>612.6</u>              | <u>612.6</u>               | <u>612.6</u>            |  |                               |                           | <u>612.6</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 5.4                       | 9.4                       | 9.4                        | 9.3                     |  |                               |                           | 9.3                          |
| Appropriated S/F              |                           | 12.0                      | 12.0                       | 12.0                    |  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |  |                               |                           |                              |
|                               | <u>5.4</u>                | <u>21.4</u>               | <u>21.4</u>                | <u>21.3</u>             |  |                               |                           | <u>21.3</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 19.2                      | 19.3                      | 19.3                       | 19.3                    |  |                               |                           | 19.3                         |
| Appropriated S/F              | 5.3                       | 33.0                      | 33.0                       | 33.0                    |  |                               |                           | 33.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |  |                               |                           |                              |
|                               | <u>24.5</u>               | <u>52.3</u>               | <u>52.3</u>                | <u>52.3</u>             |  |                               |                           | <u>52.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 1,983.2                   | 1,078.3                   | 1,075.5                    | 1,075.4                 |  |                               |                           | 1,075.4                      |
| Appropriated S/F              | 815.8                     | 1,443.8                   | 1,443.8                    | 1,443.8                 |  |                               |                           | 1,443.8                      |
| Non-Appropriated S/F          | 1.7                       |                           |                            |                         |  |                               |                           |                              |
|                               | <u>2,800.7</u>            | <u>2,522.1</u>            | <u>2,519.3</u>             | <u>2,519.2</u>          |  |                               |                           | <u>2,519.2</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F          | 1.7                       |                           |                            |                         |  |                               |                           |                              |
|                               | <u>1.7</u>                |                           |                            |                         |  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds                 | 10.5                      | 11.5                      | 11.5                       | 11.5                    |  |                               |                           | 11.5                         |
| Appropriated S/F              | 19.4                      | 17.8                      | 17.8                       | 17.8                    |  |                               |                           | 17.8                         |
| Non-Appropriated S/F          | 10.1                      | 10.7                      | 10.7                       | 10.7                    |  |                               |                           | 10.7                         |
|                               | <u>40.0</u>               | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |  |                               |                           | <u>40.0</u>                  |

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

\*Base adjustments include (\$0.1) in Energy to reflect projected contract savings.

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

| 40-03-00<br>Programs         | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                              | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend   |
| <b>Parks and Recreation</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 94.5              | 92.5              | 92.5               | <b>92.5</b>          | 9,791.3           | 9,941.8           | 9,939.8            | <b>9,881.2</b>         |
| Appropriated S/F             | 59.0              | 58.0              | 59.0               | <b>59.0</b>          | 14,312.0          | 13,907.3          | 14,287.8           | <b>14,287.8</b>        |
| Non-Appropriated S/F         | <u>11.5</u>       | <u>11.5</u>       | <u>11.5</u>        | <u><b>11.5</b></u>   | <u>11,198.5</u>   | <u>7,215.1</u>    | <u>7,215.1</u>     | <u><b>7,215.1</b></u>  |
|                              | 165.0             | 162.0             | 163.0              | <b>163.0</b>         | 35,301.8          | 31,064.2          | 31,442.7           | <b>31,384.1</b>        |
| <b>Fish and Wildlife</b>     |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 46.7              | 46.9              | 46.9               | <b>46.9</b>          | 6,161.6           | 6,205.9           | 6,448.4            | <b>6,380.6</b>         |
| Appropriated S/F             | 37.5              | 35.6              | 35.6               | <b>35.6</b>          | 3,796.7           | 6,683.1           | 6,683.1            | <b>6,683.1</b>         |
| Non-Appropriated S/F         | <u>32.8</u>       | <u>29.5</u>       | <u>30.5</u>        | <u><b>30.5</b></u>   | <u>11,583.0</u>   | <u>2,994.9</u>    | <u>2,994.9</u>     | <u><b>2,994.9</b></u>  |
|                              | 117.0             | 112.0             | 113.0              | <b>113.0</b>         | 21,541.3          | 15,883.9          | 16,126.4           | <b>16,058.6</b>        |
| <b>Watershed Stewardship</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 52.6              | 48.3              | 48.3               | <b>48.3</b>          | 6,529.9           | 7,504.8           | 7,500.8            | <b>7,492.6</b>         |
| Appropriated S/F             | 3.0               | 3.0               | 3.9                | <b>3.9</b>           | 6,142.2           | 10,794.3          | 10,794.3           | <b>10,794.3</b>        |
| Non-Appropriated S/F         | <u>11.4</u>       | <u>11.7</u>       | <u>11.8</u>        | <u><b>11.8</b></u>   | <u>13,597.0</u>   | <u>3,237.4</u>    | <u>3,237.4</u>     | <u><b>3,237.4</b></u>  |
|                              | 67.0              | 63.0              | 64.0               | <b>64.0</b>          | 26,269.1          | 21,536.5          | 21,532.5           | <b>21,524.3</b>        |
| <b>TOTAL</b>                 |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 193.8             | 187.7             | 187.7              | <b>187.7</b>         | 22,482.8          | 23,652.5          | 23,889.0           | <b>23,754.4</b>        |
| Appropriated S/F             | 99.5              | 96.6              | 98.5               | <b>98.5</b>          | 24,250.9          | 31,384.7          | 31,765.2           | <b>31,765.2</b>        |
| Non-Appropriated S/F         | <u>55.7</u>       | <u>52.7</u>       | <u>53.8</u>        | <u><b>53.8</b></u>   | <u>36,378.5</u>   | <u>13,447.4</u>   | <u>13,447.4</u>    | <u><b>13,447.4</b></u> |
|                              | 349.0             | 337.0             | 340.0              | <b>340.0</b>         | 83,112.2          | 68,484.6          | 69,101.6           | <b>68,967.0</b>        |

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

| 40-03-02                        |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                           | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 7,846.7           | 7,978.7           | 7,976.7            | 7,976.7         |                                     |                       |                   | 7,976.7              |
| Appropriated S/F                | 5,971.1           | 6,456.6           | 6,522.4            | 6,456.6         |                                     |                       | 65.8              | 6,522.4              |
| Non-Appropriated S/F            | 1,041.4           |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>14,859.2</u>   | <u>14,435.3</u>   | <u>14,499.1</u>    | <u>14,433.3</u> |                                     |                       | <u>65.8</u>       | <u>14,499.1</u>      |
| <b>Travel</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 5.0               | 4.5               | 4.5                | 4.5             |                                     |                       |                   | 4.5                  |
| Appropriated S/F                | 34.1              | 33.3              | 33.3               | 33.3            |                                     |                       |                   | 33.3                 |
| Non-Appropriated S/F            | 3.4               | 1.2               | 1.2                | 1.2             |                                     |                       |                   | 1.2                  |
|                                 | <u>42.5</u>       | <u>39.0</u>       | <u>39.0</u>        | <u>39.0</u>     |                                     |                       |                   | <u>39.0</u>          |
| <b>Contractual Services</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 869.7             | 845.6             | 845.6              | 806.0           |                                     |                       |                   | 806.0                |
| Appropriated S/F                | 5,733.8           | 4,330.3           | 4,645.0            | 4,330.3         |                                     | 314.7                 |                   | 4,645.0              |
| Non-Appropriated S/F            | 6,025.4           | 120.5             | 120.5              | 120.5           |                                     |                       |                   | 120.5                |
|                                 | <u>12,628.9</u>   | <u>5,296.4</u>    | <u>5,611.1</u>     | <u>5,256.8</u>  |                                     | <u>314.7</u>          |                   | <u>5,571.5</u>       |
| <b>Energy</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 709.6             | 709.4             | 709.4              | 690.4           |                                     |                       |                   | 690.4                |
| Appropriated S/F                | 20.7              | 66.9              | 66.9               | 66.9            |                                     |                       |                   | 66.9                 |
| Non-Appropriated S/F            | -0.9              |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>729.4</u>      | <u>776.3</u>      | <u>776.3</u>       | <u>757.3</u>    |                                     |                       |                   | <u>757.3</u>         |
| <b>Supplies and Materials</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 360.3             | 403.6             | 403.6              | 403.6           |                                     |                       |                   | 403.6                |
| Appropriated S/F                | 1,122.6           | 1,443.2           | 1,443.2            | 1,443.2         |                                     |                       |                   | 1,443.2              |
| Non-Appropriated S/F            | 1,145.0           | 12.4              | 12.4               | 12.4            |                                     |                       |                   | 12.4                 |
|                                 | <u>2,627.9</u>    | <u>1,859.2</u>    | <u>1,859.2</u>     | <u>1,859.2</u>  |                                     |                       |                   | <u>1,859.2</u>       |
| <b>Capital Outlay</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 122.9             | 64.4              | 64.4               | 64.4            |                                     |                       |                   | 64.4                 |
| Non-Appropriated S/F            | 2,975.4           | 6,081.0           | 6,081.0            | 6,081.0         |                                     |                       |                   | 6,081.0              |
|                                 | <u>3,098.3</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                | 838.8             | 899.6             | 899.6              | 899.6           |                                     |                       |                   | 899.6                |
| Non-Appropriated S/F            | 8.8               | 1,000.0           | 1,000.0            | 1,000.0         |                                     |                       |                   | 1,000.0              |
|                                 | <u>847.6</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                | 5.8               | 23.0              | 23.0               | 23.0            |                                     |                       |                   | 23.0                 |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>5.8</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                | 372.0             | 500.0             | 500.0              | 500.0           |                                     |                       |                   | 500.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>372.0</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 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend  |
| <b>Biden Center</b>  |                   |                   |                    |                 |                                     |                       |                   |                       |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                       |
| Appropriated S/F     | 90.2              | 90.0              | 90.0               | 90.0            |                                     |                       |                   | <b>90.0</b>           |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                       |
|                      | <u>90.2</u>       | <u>90.0</u>       | <u>90.0</u>        | <u>90.0</u>     |                                     |                       |                   | <u><b>90.0</b></u>    |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                       |
| General Funds        | 9,791.3           | 9,941.8           | 9,939.8            | 9,881.2         |                                     |                       |                   | <b>9,881.2</b>        |
| Appropriated S/F     | 14,312.0          | 13,907.3          | 14,287.8           | 13,907.3        |                                     | 314.7                 | 65.8              | <b>14,287.8</b>       |
| Non-Appropriated S/F | <u>11,198.5</u>   | <u>7,215.1</u>    | <u>7,215.1</u>     | <u>7,215.1</u>  |                                     |                       |                   | <u><b>7,215.1</b></u> |
|                      | 35,301.8          | 31,064.2          | 31,442.7           | 31,003.6        |                                     | 314.7                 | 65.8              | <b>31,384.1</b>       |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                       |
| General Funds        | 0.3               |                   |                    |                 |                                     |                       |                   |                       |
| Appropriated S/F     | 15,211.2          | 17,246.3          | 17,246.3           | 17,246.3        |                                     |                       |                   | <b>17,246.3</b>       |
| Non-Appropriated S/F | <u>8,948.1</u>    | <u>7,500.0</u>    | <u>7,500.0</u>     | <u>7,500.0</u>  |                                     |                       |                   | <u><b>7,500.0</b></u> |
|                      | 24,159.6          | 24,746.3          | 24,746.3           | 24,746.3        |                                     |                       |                   | <b>24,746.3</b>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                       |
| General Funds        | 94.5              | 92.5              | 92.5               | 92.5            |                                     |                       |                   | <b>92.5</b>           |
| Appropriated S/F     | 59.0              | 58.0              | 59.0               | 57.0            |                                     | 1.0                   | 1.0               | <b>59.0</b>           |
| Non-Appropriated S/F | <u>11.5</u>       | <u>11.5</u>       | <u>11.5</u>        | <u>11.5</u>     |                                     |                       |                   | <u><b>11.5</b></u>    |
|                      | 165.0             | 162.0             | 163.0              | 161.0           |                                     | 1.0                   | 1.0               | <b>163.0</b>          |

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

\*Base adjustments include (1.0) ASF FTE to reflect a technical adjustment; (\$39.6) in Contractual Services to reflect a fleet rate reduction; and (\$19.0) in Energy to reflect projected contract savings.

\*Recommend structural changes of 1.0 ASF FTE Administrative Specialist II from Office of Environmental Protection, Water (40-04-03) to reflect current work assignment; and \$314.7 ASF in Contractual Services from Wholebasin Management/TMDL in Office of the Secretary, Office of the Secretary (40-01-01) to reflect current operations.

\*Recommend enhancement of \$65.8 ASF in Personnel Costs and 1.0 ASF FTE DNREC Enforcement Trainee for protective enforcement and public safety of the coastal region state parks.

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

| 40-03-03                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4,128.2           | 4,387.1           | 4,476.2            | 4,402.2         |                                     |                       | 74.0              | 4,476.2              |
| Appropriated S/F              |                   | 37.0              | 37.0               | 37.0            |                                     |                       |                   | 37.0                 |
| Non-Appropriated S/F          | 3,114.5           | 1,112.1           | 1,112.1            | 1,112.1         |                                     |                       |                   | 1,112.1              |
|                               | <u>7,242.7</u>    | <u>5,536.2</u>    | <u>5,625.3</u>     | <u>5,551.3</u>  |                                     |                       | <u>74.0</u>       | <u>5,625.3</u>       |
| <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          | 32.0              | 32.9              | 32.9               | 32.9            |                                     |                       |                   | 32.9                 |
|                               | <u>32.2</u>       | <u>40.6</u>       | <u>40.6</u>        | <u>40.6</u>     |                                     |                       |                   | <u>40.6</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 564.4             | 549.6             | 659.3              | 521.0           |                                     |                       | 109.7             | 630.7                |
| Appropriated S/F              |                   | 9.6               | 9.6                | 9.6             |                                     |                       |                   | 9.6                  |
| Non-Appropriated S/F          | 7,290.8           | 865.7             | 865.7              | 865.7           |                                     |                       |                   | 865.7                |
|                               | <u>7,855.2</u>    | <u>1,424.9</u>    | <u>1,534.6</u>     | <u>1,396.3</u>  |                                     |                       | <u>109.7</u>      | <u>1,506.0</u>       |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 151.0             | 157.5             | 157.5              | 152.4           |                                     |                       |                   | 152.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1.1               | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
|                               | <u>152.1</u>      | <u>172.5</u>      | <u>172.5</u>       | <u>167.4</u>    |                                     |                       |                   | <u>167.4</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 155.0             | 169.2             | 181.8              | 169.2           |                                     |                       | 12.6              | 181.8                |
| Appropriated S/F              |                   | 23.4              | 23.4               | 23.4            |                                     |                       |                   | 23.4                 |
| Non-Appropriated S/F          | 884.2             | 281.5             | 281.5              | 281.5           |                                     |                       |                   | 281.5                |
|                               | <u>1,039.2</u>    | <u>474.1</u>      | <u>486.7</u>       | <u>474.1</u>    |                                     |                       | <u>12.6</u>       | <u>486.7</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   | 31.1               |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 29.3              | 29.3               | 29.3            |                                     |                       |                   | 29.3                 |
| Non-Appropriated S/F          | 260.3             | 685.7             | 685.7              | 685.7           |                                     |                       |                   | 685.7                |
|                               | <u>260.3</u>      | <u>715.0</u>      | <u>746.1</u>       | <u>715.0</u>    |                                     |                       |                   | <u>715.0</u>         |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.1               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                               | <u>0.1</u>        | <u>2.0</u>        | <u>2.0</u>         | <u>2.0</u>      |                                     |                       |                   | <u>2.0</u>           |
| <b>Operations</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 35.6              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>35.6</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Revenue Refunds</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>          |

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

| 40-03-03                           |                   |                   |                    |                 |                                     |                       |                   |                      |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                              | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Natural Heritage Program</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 211.7             | 196.6             | 196.6              | 193.6           |                                     |                       |                   | 193.6                |
| Appropriated S/F                   | 6.9               | 19.0              | 19.0               | 19.0            |                                     |                       |                   | 19.0                 |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>218.6</u>      | <u>215.6</u>      | <u>215.6</u>       | <u>212.6</u>    |                                     |                       |                   | <u>212.6</u>         |
| <b>Spraying &amp; Insecticides</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 849.4             | 672.8             | 672.8              | 672.8           |                                     |                       |                   | 672.8                |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>849.4</u>      | <u>672.8</u>      | <u>672.8</u>       | <u>672.8</u>    |                                     |                       |                   | <u>672.8</u>         |
| <b>Non-Game Habitat</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 2.8               | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>2.8</u>        | <u>50.0</u>       | <u>50.0</u>        | <u>50.0</u>     |                                     |                       |                   | <u>50.0</u>          |
| <b>Jr Duck Stamp</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>           |
| <b>Duck Stamp</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 76.8              | 180.0             | 180.0              | 180.0           |                                     |                       |                   | 180.0                |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>76.8</u>       | <u>180.0</u>      | <u>180.0</u>       | <u>180.0</u>    |                                     |                       |                   | <u>180.0</u>         |
| <b>Trout Stamp</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 34.2              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>34.2</u>       | <u>50.0</u>       | <u>50.0</u>        | <u>50.0</u>     |                                     |                       |                   | <u>50.0</u>          |
| <b>Finfish Development</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 14.4              | 130.0             | 130.0              | 130.0           |                                     |                       |                   | 130.0                |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>14.4</u>       | <u>130.0</u>      | <u>130.0</u>       | <u>130.0</u>    |                                     |                       |                   | <u>130.0</u>         |
| <b>Fisheries Restoration</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 268.8             | 600.0             | 600.0              | 600.0           |                                     |                       |                   | 600.0                |
| Non-Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                    | <u>268.8</u>      | <u>600.0</u>      | <u>600.0</u>       | <u>600.0</u>    |                                     |                       |                   | <u>600.0</u>         |
| <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>          |



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

| 40-03-03                                  |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                     | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Oyster Recovery</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 5.4               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | <b>10.0</b>          |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 5.4               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | <b>10.0</b>          |
| <b>Boat Repairs</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 9.8               | 40.0              | 40.0               | 40.0            |                                     |                       |                   | <b>40.0</b>          |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 9.8               | 40.0              | 40.0               | 40.0            |                                     |                       |                   | <b>40.0</b>          |
| <b>Northern DE Wetlands</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          |                   | 277.5             | 277.5              | 277.5           |                                     |                       |                   | <b>277.5</b>         |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   |                   | 277.5             | 277.5              | 277.5           |                                     |                       |                   | <b>277.5</b>         |
| <b>Director's Office Ops</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 1.2               | 51.8              | 51.8               | 51.8            |                                     |                       |                   | <b>51.8</b>          |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 1.2               | 51.8              | 51.8               | 51.8            |                                     |                       |                   | <b>51.8</b>          |
| <b>Wildlife &amp; Fisheries Ops</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 1,521.3           | 2,442.8           | 2,442.8            | 2,442.8         |                                     |                       |                   | <b>2,442.8</b>       |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 1,521.3           | 2,442.8           | 2,442.8            | 2,442.8         |                                     |                       |                   | <b>2,442.8</b>       |
| <b>Enforcement Ops</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 523.3             | 581.1             | 581.1              | 581.1           |                                     |                       |                   | <b>581.1</b>         |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 523.3             | 581.1             | 581.1              | 581.1           |                                     |                       |                   | <b>581.1</b>         |
| <b>Director's Office Personnel</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 72.6              | 72.4              | 72.4               | 72.4            |                                     |                       |                   | <b>72.4</b>          |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 72.6              | 72.4              | 72.4               | 72.4            |                                     |                       |                   | <b>72.4</b>          |
| <b>Wildlife &amp; Fisheries Personnel</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 632.3             | 1,291.6           | 1,291.6            | 1,291.6         |                                     |                       |                   | <b>1,291.6</b>       |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 632.3             | 1,291.6           | 1,291.6            | 1,291.6         |                                     |                       |                   | <b>1,291.6</b>       |
| <b>Enforcement Personnel</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                          | 626.8             | 672.7             | 672.7              | 672.7           |                                     |                       |                   | <b>672.7</b>         |
| Non-Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|   | 626.8             | 672.7             | 672.7              | 672.7           |                                     |                       |                   | <b>672.7</b>         |

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

| 40-03-03                                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                      | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Beaver Control, Phragmites and Deer</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                              | 66.1              | 72.9              | 72.9               | 72.9            |                                     |                       |                   | 72.9                 |
| Appropriated S/F                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                       | 66.1              | 72.9              | 72.9               | 72.9            |                                     |                       |                   | 72.9                 |
| <b>Aquaculture</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>Conservation Access Pass</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                           |                   | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F                       |                   | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| <b>TOTAL</b>                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                              | 6,161.6           | 6,205.9           | 6,448.4            | 6,184.3         |                                     |                       | 196.3             | 6,380.6              |
| Appropriated S/F                           | 3,796.7           | 6,683.1           | 6,683.1            | 6,683.1         |                                     |                       |                   | 6,683.1              |
| Non-Appropriated S/F                       | 11,583.0          | 2,994.9           | 2,994.9            | 2,994.9         |                                     |                       |                   | 2,994.9              |
|  | 21,541.3          | 15,883.9          | 16,126.4           | 15,862.3        |                                     |                       | 196.3             | 16,058.6             |
| <b>IPU REVENUES</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                              | 65.3              | 366.0             | 366.0              | 366.0           |                                     |                       |                   | 366.0                |
| Appropriated S/F                           | 5,227.2           | 6,647.6           | 6,647.6            | 6,647.6         |                                     |                       |                   | 6,647.6              |
| Non-Appropriated S/F                       | 11,800.6          | 7,028.2           | 7,028.2            | 7,028.2         |                                     |                       |                   | 7,028.2              |
|  | 17,093.1          | 14,041.8          | 14,041.8           | 14,041.8        |                                     |                       |                   | 14,041.8             |
| <b>POSITIONS</b>                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                              | 46.7              | 46.9              | 46.9               | 46.9            |                                     |                       |                   | 46.9                 |
| Appropriated S/F                           | 37.5              | 35.6              | 35.6               | 35.6            |                                     |                       |                   | 35.6                 |
| Non-Appropriated S/F                       | 32.8              | 29.5              | 30.5               | 30.5            |                                     |                       |                   | 30.5                 |
|  | 117.0             | 112.0             | 113.0              | 113.0           |                                     |                       |                   | 113.0                |

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

\*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; (\$28.6) in Contractual Services and (\$3.0) in Natural Heritage Program to reflect a fleet rate reduction; and (\$5.1) in Energy to reflect projected contract savings.

\*Recommend enhancements of \$74.0 in Personnel Costs, \$74.7 in Contractual Services, and \$7.6 in Supplies and Materials for the Michael Castle Trail; and \$35.0 in Contractual Services and \$5.0 in Supplies and Materials for the Arbovirus Surveillance program.

\*Recommend one-time funding of \$31.1 in the Office of Management and Budget's contingency for equipment purchases for the Michael Castle Trail.

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

| 40-03-04                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4,121.4           | 5,309.4           | 5,305.4            | 5,305.4         |                                     |                       |                   | 5,305.4              |
| Appropriated S/F              | 83.3              | 177.4             | 177.4              | 177.4           |                                     |                       |                   | 177.4                |
| Non-Appropriated S/F          | 937.3             | 770.5             | 770.5              | 770.5           |                                     |                       |                   | 770.5                |
|                               | <u>5,142.0</u>    | <u>6,257.3</u>    | <u>6,253.3</u>     | <u>6,253.3</u>  |                                     |                       |                   | <u>6,253.3</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 5.2               | 5.0               | 20.0               | 5.0             |                                     | 15.0                  |                   | 20.0                 |
| Non-Appropriated S/F          | 19.5              | 24.4              | 24.4               | 24.4            |                                     |                       |                   | 24.4                 |
|                               | <u>24.7</u>       | <u>29.4</u>       | <u>44.4</u>        | <u>29.4</u>     |                                     | <u>15.0</u>           |                   | <u>44.4</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,488.8           | 1,305.1           | 1,305.1            | 1,297.6         |                                     |                       |                   | 1,297.6              |
| Appropriated S/F              | 109.7             | 1,153.9           | 1,153.9            | 1,153.9         |                                     |                       |                   | 1,153.9              |
| Non-Appropriated S/F          | 12,465.1          | 2,327.3           | 2,327.3            | 2,327.3         |                                     |                       |                   | 2,327.3              |
|                               | <u>14,063.6</u>   | <u>4,786.3</u>    | <u>4,786.3</u>     | <u>4,778.8</u>  |                                     |                       |                   | <u>4,778.8</u>       |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 33.1              | 38.6              | 38.6               | 37.9            |                                     |                       |                   | 37.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1.5               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>34.6</u>       | <u>38.6</u>       | <u>38.6</u>        | <u>37.9</u>     |                                     |                       |                   | <u>37.9</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 176.8             | 180.0             | 180.0              | 180.0           |                                     |                       |                   | 180.0                |
| Appropriated S/F              | 3.0               | 44.0              | 104.0              | 44.0            |                                     | 60.0                  |                   | 104.0                |
| Non-Appropriated S/F          | 160.3             | 115.2             | 115.2              | 115.2           |                                     |                       |                   | 115.2                |
|                               | <u>340.1</u>      | <u>339.2</u>      | <u>399.2</u>       | <u>339.2</u>    |                                     | <u>60.0</u>           |                   | <u>399.2</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F              |                   | 39.0              | 39.0               | 39.0            |                                     |                       |                   | 39.0                 |
| Non-Appropriated S/F          | 13.3              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>15.3</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              |                   | 75.0              |                    | 75.0            |                                     | -75.0                 |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | <u>75.0</u>       |                    | <u>75.0</u>     |                                     | <u>-75.0</u>          |                   |                      |
| <b>Beach Erosion Control</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 5,941.0           | 8,000.0           | 8,000.0            | 8,000.0         |                                     |                       |                   | 8,000.0              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5,941.0</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 SUMMARY**

| 40-03-04                        |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                           | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Sand By Pass System</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 77.5              | 80.0              | 80.0               | 80.0            |                                     |                       |                   | 80.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>77.5</u>       | <u>80.0</u>       | <u>80.0</u>        | <u>80.0</u>     |                                     |                       |                   | <u>80.0</u>          |
| <b>Water Resources Agency</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 206.6             | 185.9             | 185.9              | 185.9           |                                     |                       |                   | 185.9                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>206.6</u>      | <u>185.9</u>      | <u>185.9</u>       | <u>185.9</u>    |                                     |                       |                   | <u>185.9</u>         |
| <b>Center for Inland Bays</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 198.7             | 178.8             | 178.8              | 178.8           |                                     |                       |                   | 178.8                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>198.7</u>      | <u>178.8</u>      | <u>178.8</u>       | <u>178.8</u>    |                                     |                       |                   | <u>178.8</u>         |
| <b>Waterway Management Fund</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                |                   | 1,300.0           | 1,300.0            | 1,300.0         |                                     |                       |                   | 1,300.0              |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 |                   | <u>1,300.0</u>    | <u>1,300.0</u>     | <u>1,300.0</u>  |                                     |                       |                   | <u>1,300.0</u>       |
| <b>TOTAL</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 6,529.9           | 7,504.8           | 7,500.8            | 7,492.6         |                                     |                       |                   | 7,492.6              |
| Appropriated S/F                | 6,142.2           | 10,794.3          | 10,794.3           | 10,794.3        |                                     |                       |                   | 10,794.3             |
| Non-Appropriated S/F            | 13,597.0          | 3,237.4           | 3,237.4            | 3,237.4         |                                     |                       |                   | 3,237.4              |
|                                 | <u>26,269.1</u>   | <u>21,536.5</u>   | <u>21,532.5</u>    | <u>21,524.3</u> |                                     |                       |                   | <u>21,524.3</u>      |
| <b>IPU REVENUES</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 57.1              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 4,233.1           | 9,562.8           | 9,562.8            | 9,562.8         |                                     |                       |                   | 9,562.8              |
| Non-Appropriated S/F            | 7,338.8           | 4,798.5           | 4,798.5            | 4,798.5         |                                     |                       |                   | 4,798.5              |
|                                 | <u>11,629.0</u>   | <u>14,361.3</u>   | <u>14,361.3</u>    | <u>14,361.3</u> |                                     |                       |                   | <u>14,361.3</u>      |
| <b>POSITIONS</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 52.6              | 48.3              | 48.3               | 48.3            |                                     |                       |                   | 48.3                 |
| Appropriated S/F                | 3.0               | 3.0               | 3.9                | 3.0             |                                     | 0.9                   |                   | 3.9                  |
| Non-Appropriated S/F            | 11.4              | 11.7              | 11.8               | 11.7            |                                     | 0.1                   |                   | 11.8                 |
|                                 | <u>67.0</u>       | <u>63.0</u>       | <u>64.0</u>        | <u>63.0</u>     |                                     | <u>1.0</u>            |                   | <u>64.0</u>          |

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

\*Base adjustments include (\$7.5) in Contractual Services to reflect a fleet rate reduction; and (\$0.7) in Energy to reflect projected contract savings.

\*Recommend structural changes of 0.9 ASF FTE and 0.1 NSF FTE Hydrologist IV from Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect current work assignment; \$15.0 ASF in Travel, \$60.0 ASF in Supplies and Materials, and (\$75.0) ASF in Other Items to reflect projected expenditures.

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

| 40-04-00<br>Programs                  | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                       | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend |
| <b>Air Quality</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 10.0              | 10.0              | 10.0               | <b>10.0</b>          | 1,008.5           | 1,161.7           | 1,161.0            | <b>1,158.7</b>       |
| Appropriated S/F                      | 38.6              | 36.8              | 36.8               | <b>36.8</b>          | 3,710.8           | 4,687.5           | 4,687.5            | <b>4,687.5</b>       |
| Non-Appropriated S/F                  | 16.4              | 14.2              | 14.2               | <b>14.2</b>          | 1,871.3           | 915.1             | 915.1              | <b>915.1</b>         |
|                                       | <u>65.0</u>       | <u>61.0</u>       | <u>61.0</u>        | <b>61.0</b>          | <u>6,590.6</u>    | <u>6,764.3</u>    | <u>6,763.6</u>     | <b>6,761.3</b>       |
| <b>Water</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 34.7              | 36.7              | 34.7               | <b>34.7</b>          | 3,744.0           | 4,014.7           | 4,655.9            | <b>4,652.0</b>       |
| Appropriated S/F                      | 49.5              | 47.5              | 47.5               | <b>47.5</b>          | 3,526.6           | 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>          | 1,625.4           | 1,213.6           | 1,213.6            | <b>1,213.6</b>       |
|                                       | <u>97.0</u>       | <u>97.0</u>       | <u>95.0</u>        | <b>95.0</b>          | <u>8,896.0</u>    | <u>9,752.3</u>    | <u>10,393.5</u>    | <b>10,389.6</b>      |
| <b>Waste and Hazardous Substances</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 25.0              | 22.8              | 22.8               | <b>22.8</b>          | 2,217.1           | 2,203.4           | 2,201.5            | <b>2,198.5</b>       |
| Appropriated S/F                      | 47.2              | 47.3              | 46.4               | <b>46.4</b>          | 14,998.1          | 34,073.1          | 34,073.1           | <b>34,073.1</b>      |
| Non-Appropriated S/F                  | 33.8              | 29.9              | 29.8               | <b>29.8</b>          | 3,518.2           | 2,460.4           | 2,460.4            | <b>2,460.4</b>       |
|                                       | <u>106.0</u>      | <u>100.0</u>      | <u>99.0</u>        | <b>99.0</b>          | <u>20,733.4</u>   | <u>38,736.9</u>   | <u>38,735.0</u>    | <b>38,732.0</b>      |
| <b>Energy and Climate</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         |                   | 5.0               | 7.0                | <b>7.0</b>           |                   | 106.6             | 345.7              | <b>344.3</b>         |
| Appropriated S/F                      |                   | 11.0              | 11.0               | <b>11.0</b>          |                   | 16,305.2          | 16,305.2           | <b>16,305.2</b>      |
| Non-Appropriated S/F                  |                   | 3.0               | 3.0                | <b>3.0</b>           |                   | 18,492.8          | 18,492.8           | <b>18,492.8</b>      |
|                                       |                   | <u>19.0</u>       | <u>21.0</u>        | <b>21.0</b>          |                   | <u>34,904.6</u>   | <u>35,143.7</u>    | <b>35,142.3</b>      |
| <b>TOTAL</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 69.7              | 74.5              | 74.5               | <b>74.5</b>          | 6,969.6           | 7,486.4           | 8,364.1            | <b>8,353.5</b>       |
| Appropriated S/F                      | 135.3             | 142.6             | 141.7              | <b>141.7</b>         | 22,235.5          | 59,589.8          | 59,589.8           | <b>59,589.8</b>      |
| Non-Appropriated S/F                  | 63.0              | 59.9              | 59.8               | <b>59.8</b>          | 7,014.9           | 23,081.9          | 23,081.9           | <b>23,081.9</b>      |
|                                       | <u>268.0</u>      | <u>277.0</u>      | <u>276.0</u>       | <b>276.0</b>         | <u>36,220.0</u>   | <u>90,158.1</u>   | <u>91,035.8</u>    | <b>91,025.2</b>      |

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

| 40-04-02                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 894.4             | 1,037.7           | 1,037.0            | 1,037.0         |                                     |                       |                   | 1,037.0              |
| Appropriated S/F              | 2,254.6           | 3,175.5           | 3,175.5            | 3,175.5         |                                     |                       |                   | 3,175.5              |
| Non-Appropriated S/F          | 1,050.0           | 827.2             | 827.2              | 827.2           |                                     |                       |                   | 827.2                |
|                               | 4,199.0           | 5,040.4           | 5,039.7            | 5,039.7         |                                     |                       |                   | 5,039.7              |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 20.0              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F          | 3.8               |                   |                    |                 |                                     |                       |                   |                      |
|                               | 23.8              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 62.7              | 61.7              | 61.7               | 60.2            |                                     |                       |                   | 60.2                 |
| Appropriated S/F              | 976.1             | 687.1             | 687.1              | 687.1           |                                     |                       |                   | 687.1                |
| Non-Appropriated S/F          | 736.2             | 87.9              | 87.9               | 87.9            |                                     |                       |                   | 87.9                 |
|                               | 1,775.0           | 836.7             | 836.7              | 835.2           |                                     |                       |                   | 835.2                |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 40.1              | 51.8              | 51.8               | 51.0            |                                     |                       |                   | 51.0                 |
| Appropriated S/F              |                   | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 40.1              | 66.8              | 66.8               | 66.0            |                                     |                       |                   | 66.0                 |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.3              | 10.5              | 10.5               | 10.5            |                                     |                       |                   | 10.5                 |
| Appropriated S/F              | 89.4              | 73.9              | 73.9               | 73.9            |                                     |                       |                   | 73.9                 |
| Non-Appropriated S/F          | 81.3              |                   |                    |                 |                                     |                       |                   |                      |
|                               | 182.0             | 84.4              | 84.4               | 84.4            |                                     |                       |                   | 84.4                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 130.0             | 130.0              | 130.0           |                                     |                       |                   | 130.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 130.0             | 130.0              | 130.0           |                                     |                       |                   | 130.0                |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 10.1              | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 10.1              | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| <b>Public Outreach</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 3.2               | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 3.2               | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| <b>Non-Title V</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 176.5             | 164.8             | 164.8              | 164.8           |                                     |                       |                   | 164.8                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 176.5             | 164.8             | 164.8              | 164.8           |                                     |                       |                   | 164.8                |

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

| 40-04-02                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                             | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Enhanced I &amp; M Program</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  | 180.9             | 241.2             | 241.2              | 241.2           |                                     |                       |                   | 241.2                |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>180.9</u>      | <u>241.2</u>      | <u>241.2</u>       | <u>241.2</u>    |                                     |                       |                   | <u>241.2</u>         |
| <b>TOTAL</b>                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 1,008.5           | 1,161.7           | 1,161.0            | 1,158.7         |                                     |                       |                   | 1,158.7              |
| Appropriated S/F                  | 3,710.8           | 4,687.5           | 4,687.5            | 4,687.5         |                                     |                       |                   | 4,687.5              |
| Non-Appropriated S/F              | <u>1,871.3</u>    | <u>915.1</u>      | <u>915.1</u>       | <u>915.1</u>    |                                     |                       |                   | <u>915.1</u>         |
|                                   | 6,590.6           | 6,764.3           | 6,763.6            | 6,761.3         |                                     |                       |                   | 6,761.3              |
| <b>IPU REVENUES</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  | 3,834.4           | 4,679.7           | 4,679.7            | 4,679.7         |                                     |                       |                   | 4,679.7              |
| Non-Appropriated S/F              | <u>1,871.3</u>    | <u>1,115.0</u>    | <u>1,115.0</u>     | <u>1,115.0</u>  |                                     |                       |                   | <u>1,115.0</u>       |
|                                   | 5,705.7           | 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                  | 38.6              | 36.8              | 36.8               | 36.8            |                                     |                       |                   | 36.8                 |
| Non-Appropriated S/F              | <u>16.4</u>       | <u>14.2</u>       | <u>14.2</u>        | <u>14.2</u>     |                                     |                       |                   | <u>14.2</u>          |
|                                   | 65.0              | 61.0              | 61.0               | 61.0            |                                     |                       |                   | 61.0                 |

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

\*Base adjustments include (\$1.5) in Contractual Services to reflect a fleet rate reduction; and (\$0.8) in Energy to reflect projected contract savings.

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

| 40-04-03                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                             | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 3,225.0           | 3,497.1           | 3,494.5            | 3,494.5         |                                     |                       |                   | 3,494.5              |
| Appropriated S/F                  | 82.2              | 279.3             | 279.3              | 279.3           |                                     |                       |                   | 279.3                |
| Non-Appropriated S/F              | 958.0             | 630.1             | 630.1              | 630.1           |                                     |                       |                   | 630.1                |
|                                   | <u>4,265.2</u>    | <u>4,406.5</u>    | <u>4,403.9</u>     | <u>4,403.9</u>  |                                     |                       |                   | <u>4,403.9</u>       |
| <b>Travel</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |
| Non-Appropriated S/F              | 2.0               | 19.7              | 19.7               | 19.7            |                                     |                       |                   | 19.7                 |
|                                   | <u>2.0</u>        | <u>31.7</u>       | <u>31.7</u>        | <u>31.7</u>     |                                     |                       |                   | <u>31.7</u>          |
| <b>Contractual Services</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 449.0             | 443.1             | 443.1              | 439.3           |                                     |                       |                   | 439.3                |
| Appropriated S/F                  | 58.9              | 272.4             | 272.4              | 272.4           |                                     |                       |                   | 272.4                |
| Non-Appropriated S/F              | 650.3             | 433.6             | 433.6              | 433.6           |                                     |                       |                   | 433.6                |
|                                   | <u>1,158.2</u>    | <u>1,149.1</u>    | <u>1,149.1</u>     | <u>1,145.3</u>  |                                     |                       |                   | <u>1,145.3</u>       |
| <b>Energy</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 6.2               | 10.6              | 10.6               | 10.5            |                                     |                       |                   | 10.5                 |
| 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>12.0</u>     |                                     |                       |                   | <u>12.0</u>          |
| <b>Supplies and Materials</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 63.8              | 63.9              | 63.9               | 63.9            |                                     |                       |                   | 63.9                 |
| Appropriated S/F                  | 1.3               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F              | 15.1              | 57.4              | 57.4               | 57.4            |                                     |                       |                   | 57.4                 |
|                                   | <u>80.2</u>       | <u>131.3</u>      | <u>131.3</u>       | <u>131.3</u>    |                                     |                       |                   | <u>131.3</u>         |
| <b>Capital Outlay</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   | 65.0              | 65.0               | 65.0            |                                     |                       |                   | 65.0                 |
| Non-Appropriated S/F              |                   | 72.8              | 72.8               | 72.8            |                                     |                       |                   | 72.8                 |
|                                   |                   | <u>137.8</u>      | <u>137.8</u>       | <u>137.8</u>    |                                     |                       |                   | <u>137.8</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>Wholebasin Management/TMDL</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   | 643.8              |                 |                                     | 643.8                 |                   | 643.8                |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   |                   |                   | <u>643.8</u>       |                 |                                     | <u>643.8</u>          |                   | <u>643.8</u>         |
| <b>SRF Future Administration</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  | 558.1             | 450.0             | 450.0              | 450.0           |                                     |                       |                   | 450.0                |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>558.1</u>      | <u>450.0</u>      | <u>450.0</u>       | <u>450.0</u>    |                                     |                       |                   | <u>450.0</u>         |



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

| 40-04-03                       |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                          | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>Board of Certification</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 6.0               | 14.0              | 14.0               | 14.0            |                                     |                       |                   | 14.0                 |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 6.0               | 14.0              | 14.0               | 14.0            |                                     |                       |                   | 14.0                 |
| <b>Surface Water</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 25.3              | 96.8              | 96.8               | 96.8            |                                     |                       |                   | 96.8                 |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 25.3              | 96.8              | 96.8               | 96.8            |                                     |                       |                   | 96.8                 |
| <b>Groundwater</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 110.2             | 207.5             | 207.5              | 207.5           |                                     |                       |                   | 207.5                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 110.2             | 207.5             | 207.5              | 207.5           |                                     |                       |                   | 207.5                |
| <b>Water Supply</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 23.4              | 201.0             | 201.0              | 201.0           |                                     |                       |                   | 201.0                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 23.4              | 201.0             | 201.0              | 201.0           |                                     |                       |                   | 201.0                |
| <b>Wetlands</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 25.8              | 202.0             | 202.0              | 202.0           |                                     |                       |                   | 202.0                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 25.8              | 202.0             | 202.0              | 202.0           |                                     |                       |                   | 202.0                |
| <b>Surface Water Personnel</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 372.1             | 237.2             | 237.2              | 237.2           |                                     |                       |                   | 237.2                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 372.1             | 237.2             | 237.2              | 237.2           |                                     |                       |                   | 237.2                |
| <b>Groundwater Personnel</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 287.8             | 339.0             | 339.0              | 339.0           |                                     |                       |                   | 339.0                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 287.8             | 339.0             | 339.0              | 339.0           |                                     |                       |                   | 339.0                |
| <b>Water Supply Personnel</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 144.3             | 220.9             | 220.9              | 220.9           |                                     |                       |                   | 220.9                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 144.3             | 220.9             | 220.9              | 220.9           |                                     |                       |                   | 220.9                |
| <b>Wetland Personnel</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               | 451.2             | 318.4             | 318.4              | 318.4           |                                     |                       |                   | 318.4                |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | 451.2             | 318.4             | 318.4              | 318.4           |                                     |                       |                   | 318.4                |

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

| 40-04-03                            |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                               | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Environmental Labs</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 435.0             | 467.0             | 467.0              | 467.0           |                                     |                       |                   | 467.0                |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>435.0</u>      | <u>467.0</u>      | <u>467.0</u>       | <u>467.0</u>    |                                     |                       |                   | <u>467.0</u>         |
| <b>Environmental Labs Personnel</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 945.0             | 1,100.0           | 1,100.0            | 1,100.0         |                                     |                       |                   | 1,100.0              |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>945.0</u>      | <u>1,100.0</u>    | <u>1,100.0</u>     | <u>1,100.0</u>  |                                     |                       |                   | <u>1,100.0</u>       |
| <b>TOTAL</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 3,744.0           | 4,014.7           | 4,655.9            | 4,008.2         |                                     | 643.8                 |                   | 4,652.0              |
| Appropriated S/F                    | 3,526.6           | 4,524.0           | 4,524.0            | 4,524.0         |                                     |                       |                   | 4,524.0              |
| Non-Appropriated S/F                | <u>1,625.4</u>    | <u>1,213.6</u>    | <u>1,213.6</u>     | <u>1,213.6</u>  |                                     |                       |                   | <u>1,213.6</u>       |
|                                     | 8,896.0           | 9,752.3           | 10,393.5           | 9,745.8         |                                     | 643.8                 |                   | 10,389.6             |
| <b>IPU REVENUES</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 3,182.8           | 5,493.2           | 5,493.2            | 5,493.2         |                                     |                       |                   | 5,493.2              |
| Non-Appropriated S/F                | <u>1,631.2</u>    | <u>2,629.9</u>    | <u>2,629.9</u>     | <u>2,629.9</u>  |                                     |                       |                   | <u>2,629.9</u>       |
|                                     | 4,814.0           | 8,123.1           | 8,123.1            | 8,123.1         |                                     |                       |                   | 8,123.1              |
| <b>POSITIONS</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 34.7              | 36.7              | 34.7               | 34.7            |                                     |                       |                   | 34.7                 |
| Appropriated S/F                    | 49.5              | 47.5              | 47.5               | 48.5            |                                     | -1.0                  |                   | 47.5                 |
| Non-Appropriated S/F                | <u>12.8</u>       | <u>12.8</u>       | <u>12.8</u>        | <u>12.8</u>     |                                     |                       |                   | <u>12.8</u>          |
|                                     | 97.0              | 97.0              | 95.0               | 96.0            |                                     | -1.0                  |                   | 95.0                 |

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

\*Base adjustments include 1.0 ASF FTE to reflect a technical adjustment; (2.0) FTEs (1.0 Administrative Specialist I and 1.0 Instrument Technician II) to reflect creation of the Department of Human Resources; (\$3.8) in Contractual Services to reflect a fleet rate reduction; and (\$0.1) in Energy to reflect projected contract savings.

\*Recommend structural changes of (1.0) ASF FTE Administrative Specialist II to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current work assignment; and \$643.8 in Whole Basin Management/TMDL from Office of the Secretary, Office of the Secretary (40-01-01) to reflect current operations.

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

| 40-04-04                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,900.4           | 2,036.6           | 2,034.7            | 2,034.7         |                                     |                       |                   | 2,034.7              |
| Appropriated S/F              | 72.6              | 293.7             | 293.7              | 293.7           |                                     |                       |                   | 293.7                |
| Non-Appropriated S/F          | 2,044.5           | 1,671.9           | 1,671.9            | 1,671.9         |                                     |                       |                   | 1,671.9              |
|                               | 4,017.5           | 4,002.2           | 4,000.3            | 4,000.3         |                                     |                       |                   | 4,000.3              |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 1.3               | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Non-Appropriated S/F          | 8.4               | 17.9              | 17.9               | 17.9            |                                     |                       |                   | 17.9                 |
|                               | 9.7               | 22.9              | 22.9               | 22.9            |                                     |                       |                   | 22.9                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 139.6             | 117.6             | 117.6              | 115.2           |                                     |                       |                   | 115.2                |
| Appropriated S/F              | 414.4             | 478.1             | 478.1              | 478.1           |                                     |                       |                   | 478.1                |
| Non-Appropriated S/F          | 1,369.8           | 697.0             | 697.0              | 697.0           |                                     |                       |                   | 697.0                |
|                               | 1,923.8           | 1,292.7           | 1,292.7            | 1,290.3         |                                     |                       |                   | 1,290.3              |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 25.2              | 27.4              | 27.4               | 26.9            |                                     |                       |                   | 26.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 25.2              | 27.4              | 27.4               | 26.9            |                                     |                       |                   | 26.9                 |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 18.0              | 7.4               | 7.4                | 7.4             |                                     |                       |                   | 7.4                  |
| Appropriated S/F              | 3.5               | 17.5              | 17.5               | 17.5            |                                     |                       |                   | 17.5                 |
| Non-Appropriated S/F          | 95.5              | 68.6              | 68.6               | 68.6            |                                     |                       |                   | 68.6                 |
|                               | 117.0             | 93.5              | 93.5               | 93.5            |                                     |                       |                   | 93.5                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 382.6             | 824.8             | 824.8              | 824.8           |                                     |                       |                   | 824.8                |
| Non-Appropriated S/F          |                   | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
|                               | 382.6             | 829.8             | 829.8              | 829.8           |                                     |                       |                   | 829.8                |
| <b>SARA</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.8              | 14.4              | 14.4               | 14.3            |                                     |                       |                   | 14.3                 |
| Appropriated S/F              | 0.8               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 12.6              | 44.4              | 44.4               | 44.3            |                                     |                       |                   | 44.3                 |
| <b>UST Admin</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 115.5             | 330.0             | 350.0              | 330.0           |                                     | 20.0                  |                   | 350.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 115.5             | 330.0             | 350.0              | 330.0           |                                     | 20.0                  |                   | 350.0                |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
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| 40-04-04                        |                   |                   |                    |                 | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                           | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base |                                     |                       |                   |                      |
| <b>HSCA Admin</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 1,620.3           | 2,398.0           | 2,398.0            | 2,398.0         |                                     |                       |                   | 2,398.0              |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>1,620.3</u>    | <u>2,398.0</u>    | <u>2,398.0</u>     | <u>2,398.0</u>  |                                     |                       |                   | <u>2,398.0</u>       |
| <b>HSCA Clean-up</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 10,441.9          | 25,310.5          | 25,310.5           | 25,310.5        |                                     |                       |                   | 25,310.5             |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>10,441.9</u>   | <u>25,310.5</u>   | <u>25,310.5</u>    | <u>25,310.5</u> |                                     |                       |                   | <u>25,310.5</u>      |
| <b>UST Recovered Costs</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 16.9              | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>16.9</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                | 71.5              | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>71.5</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                | 468.8             | 225.0             | 225.0              | 225.0           |                                     |                       |                   | 225.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>468.8</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                | 124.0             | 500.0             | 500.0              | 500.0           |                                     |                       |                   | 500.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>124.0</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                | 149.8             | 1,500.0           | 1,500.0            | 1,500.0         |                                     |                       |                   | 1,500.0              |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>149.8</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                | 291.1             | 300.0             | 300.0              | 300.0           |                                     |                       |                   | 300.0                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>291.1</u>      | <u>300.0</u>      | <u>300.0</u>       | <u>300.0</u>    |                                     |                       |                   | <u>300.0</u>         |
| <b>Environmental Response</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                | 128.5             | 525.8             | 525.8              | 525.8           |                                     |                       |                   | 525.8                |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>128.5</u>      | <u>525.8</u>      | <u>525.8</u>       | <u>525.8</u>    |                                     |                       |                   | <u>525.8</u>         |

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

| 40-04-04                                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                    | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Extremely Haz Substance</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 99.6              | 180.9             | 180.9              | 180.9           |                                     |                       |                   | <b>180.9</b>         |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>99.6</u>       | <u>180.9</u>      | <u>180.9</u>       | <u>180.9</u>    |                                     |                       |                   | <u><b>180.9</b></u>  |
| <b>Hazardous Waste Transporter</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 1.6               | 141.6             | 141.6              | 141.6           |                                     |                       |                   | <b>141.6</b>         |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>1.6</u>        | <u>141.6</u>      | <u>141.6</u>       | <u>141.6</u>    |                                     |                       |                   | <u><b>141.6</b></u>  |
| <b>Waste End Assessment</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 12.3              | 73.7              | 73.7               | 73.7            |                                     |                       |                   | <b>73.7</b>          |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>12.3</u>       | <u>73.7</u>       | <u>73.7</u>        | <u>73.7</u>     |                                     |                       |                   | <u><b>73.7</b></u>   |
| <b>Hazardous Waste</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 5.1               | 32.5              | 32.5               | 32.5            |                                     |                       |                   | <b>32.5</b>          |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>5.1</u>        | <u>32.5</u>       | <u>32.5</u>        | <u>32.5</u>     |                                     |                       |                   | <u><b>32.5</b></u>   |
| <b>Solid Waste Transporter</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 6.0               | 21.2              | 21.2               | 21.2            |                                     |                       |                   | <b>21.2</b>          |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>6.0</u>        | <u>21.2</u>       | <u>21.2</u>        | <u>21.2</u>     |                                     |                       |                   | <u><b>21.2</b></u>   |
| <b>Solid Waste</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 55.4              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | <b>25.0</b>          |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>55.4</u>       | <u>25.0</u>       | <u>25.0</u>        | <u>25.0</u>     |                                     |                       |                   | <u><b>25.0</b></u>   |
| <b>Waste End Assessment Personnel</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         |                   | 280.4             | 280.4              | 280.4           |                                     |                       |                   | <b>280.4</b>         |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  |                   | <u>280.4</u>      | <u>280.4</u>       | <u>280.4</u>    |                                     |                       |                   | <u><b>280.4</b></u>  |
| <b>Hazardous Waste Personnel</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 205.1             | 180.0             | 180.0              | 180.0           |                                     |                       |                   | <b>180.0</b>         |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>205.1</u>      | <u>180.0</u>      | <u>180.0</u>       | <u>180.0</u>    |                                     |                       |                   | <u><b>180.0</b></u>  |
| <b>Solid Waste Transporter Personnel</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 3.4               | 121.4             | 121.4              | 121.4           |                                     |                       |                   | <b>121.4</b>         |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>3.4</u>        | <u>121.4</u>      | <u>121.4</u>       | <u>121.4</u>    |                                     |                       |                   | <u><b>121.4</b></u>  |

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

| 40-04-04                              |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                 | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Solid Waste Personnel</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 281.7             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Non-Appropriated S/F                  | 281.7             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| <b>UST Contractor Certification</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 24.4              | 20.0              |                    | 20.0            |                                     | -20.0                 |                   |                      |
| Non-Appropriated S/F                  | 24.4              | 20.0              |                    | 20.0            |                                     | -20.0                 |                   |                      |
| <b>Polly Drummond Hill Yard Waste</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 122.1             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | 122.1             |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 2,217.1           | 2,203.4           | 2,201.5            | 2,198.5         |                                     |                       |                   | 2,198.5              |
| Appropriated S/F                      | 14,998.1          | 34,073.1          | 34,073.1           | 34,073.1        |                                     |                       |                   | 34,073.1             |
| Non-Appropriated S/F                  | 3,518.2           | 2,460.4           | 2,460.4            | 2,460.4         |                                     |                       |                   | 2,460.4              |
|                                       | 20,733.4          | 38,736.9          | 38,735.0           | 38,732.0        |                                     |                       |                   | 38,732.0             |
| <b>IPU REVENUES</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 110.2             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 11,648.3          | 34,250.6          | 34,250.6           | 34,250.6        |                                     |                       |                   | 34,250.6             |
| Non-Appropriated S/F                  | 3,944.2           | 3,550.0           | 3,550.0            | 3,550.0         |                                     |                       |                   | 3,550.0              |
|                                       | 15,702.7          | 37,800.6          | 37,800.6           | 37,800.6        |                                     |                       |                   | 37,800.6             |
| <b>POSITIONS</b>                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 25.0              | 22.8              | 22.8               | 22.8            |                                     |                       |                   | 22.8                 |
| Appropriated S/F                      | 47.2              | 47.3              | 46.4               | 47.3            |                                     |                       | -0.9              | 46.4                 |
| Non-Appropriated S/F                  | 33.8              | 29.9              | 29.8               | 29.9            |                                     |                       | -0.1              | 29.8                 |
|                                       | 106.0             | 100.0             | 99.0               | 100.0           |                                     |                       | -1.0              | 99.0                 |

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

\*Base adjustments include (\$2.4) in Contractual Services and (\$0.1) in SARA to reflect a fleet rate reduction; and (\$0.5) in Energy to reflect projected contract savings.

\*Recommend structural changes of (0.9) ASF FTE and (0.1) NSF FTE Hydrologist IV to Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect current work assignment; and \$20.0 ASF in UST Administration and (\$20.0) ASF in UST Contractor Certification to reflect current operations.

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

| 40-04-05                       |                   |                   |                    |                 |                                     |                       |                   |                      |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                          | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>Personnel Costs</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   | 91.9              | 256.0              | 91.3            |                                     |                       | 164.7             | 256.0                |
| Appropriated S/F               |                   | 640.9             | 640.9              | 640.9           |                                     |                       |                   | 640.9                |
| Non-Appropriated S/F           |                   | 354.3             | 354.3              | 354.3           |                                     |                       |                   | 354.3                |
|                                |                   | <u>1,087.1</u>    | <u>1,251.2</u>     | <u>1,086.5</u>  |                                     |                       | <u>164.7</u>      | <u>1,251.2</u>       |
| <b>Travel</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Non-Appropriated S/F           |                   | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
|                                |                   | <u>21.0</u>       | <u>21.0</u>        | <u>21.0</u>     |                                     |                       |                   | <u>21.0</u>          |
| <b>Contractual Services</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   | 11.7              | 86.7               | 10.3            |                                     |                       | 75.0              | 85.3                 |
| Appropriated S/F               |                   | 8.3               | 8.3                | 8.3             |                                     |                       |                   | 8.3                  |
| Non-Appropriated S/F           |                   | 1,500.0           | 1,500.0            | 1,500.0         |                                     |                       |                   | 1,500.0              |
|                                |                   | <u>1,520.0</u>    | <u>1,595.0</u>     | <u>1,518.6</u>  |                                     |                       | <u>75.0</u>       | <u>1,593.6</u>       |
| <b>Supplies and Materials</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F               |                   | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Non-Appropriated S/F           |                   | 18.5              | 18.5               | 18.5            |                                     |                       |                   | 18.5                 |
|                                |                   | <u>26.5</u>       | <u>26.5</u>        | <u>26.5</u>     |                                     |                       |                   | <u>26.5</u>          |
| <b>Other Items</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   | 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>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               |                   | 10,140.0          | 10,140.0           | 10,140.0        |                                     |                       |                   | 10,140.0             |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                |                   | <u>10,140.0</u>   | <u>10,140.0</u>    | <u>10,140.0</u> |                                     |                       |                   | <u>10,140.0</u>      |
| <b>RGGI Administration 10%</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   | 1,560.0           | 1,560.0            | 1,560.0         |                                     |                       |                   | 1,560.0              |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                |                   | <u>1,560.0</u>    | <u>1,560.0</u>     | <u>1,560.0</u>  |                                     |                       |                   | <u>1,560.0</u>       |
| <b>RGGI Reduction Project</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   | 1,560.0           | 1,560.0            | 1,560.0         |                                     |                       |                   | 1,560.0              |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                |                   | <u>1,560.0</u>    | <u>1,560.0</u>     | <u>1,560.0</u>  |                                     |                       |                   | <u>1,560.0</u>       |
| <b>RGGI Weatherization</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   | 1,560.0           | 1,560.0            | 1,560.0         |                                     |                       |                   | 1,560.0              |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                |                   | <u>1,560.0</u>    | <u>1,560.0</u>     | <u>1,560.0</u>  |                                     |                       |                   | <u>1,560.0</u>       |

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

| 40-04-05             |                   |                   |                    |                 |                                     |                       |                   |                        |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|------------------------|
| Lines                | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend   |
| <b>RGGI LIHEAP</b>   |                   |                   |                    |                 |                                     |                       |                   |                        |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                        |
| Appropriated S/F     |                   | 780.0             | 780.0              | 780.0           |                                     |                       |                   | <b>780.0</b>           |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                        |
|                      |                   | <u>780.0</u>      | <u>780.0</u>       | <u>780.0</u>    |                                     |                       |                   | <u><b>780.0</b></u>    |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                        |
| General Funds        |                   | 106.6             | 345.7              | 104.6           |                                     |                       | 239.7             | <b>344.3</b>           |
| Appropriated S/F     |                   | 16,305.2          | 16,305.2           | 16,305.2        |                                     |                       |                   | <b>16,305.2</b>        |
| Non-Appropriated S/F |                   | <u>18,492.8</u>   | <u>18,492.8</u>    | <u>18,492.8</u> |                                     |                       |                   | <u><b>18,492.8</b></u> |
|                      |                   | 34,904.6          | 35,143.7           | 34,902.6        |                                     |                       | 239.7             | <b>35,142.3</b>        |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                        |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                        |
| Appropriated S/F     |                   | 25,322.3          | 25,322.3           | 25,322.3        |                                     |                       |                   | <b>25,322.3</b>        |
| Non-Appropriated S/F |                   | <u>15,500.0</u>   | <u>15,500.0</u>    | <u>15,500.0</u> |                                     |                       |                   | <u><b>15,500.0</b></u> |
|                      |                   | 40,822.3          | 40,822.3           | 40,822.3        |                                     |                       |                   | <b>40,822.3</b>        |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                        |
| General Funds        |                   | 5.0               | 7.0                | 5.0             |                                     |                       | 2.0               | <b>7.0</b>             |
| Appropriated S/F     |                   | 11.0              | 11.0               | 11.0            |                                     |                       |                   | <b>11.0</b>            |
| Non-Appropriated S/F |                   | <u>3.0</u>        | <u>3.0</u>         | <u>3.0</u>      |                                     |                       |                   | <u><b>3.0</b></u>      |
|                      |                   | 19.0              | 21.0               | 19.0            |                                     |                       | 2.0               | <b>21.0</b>            |

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

\*Base adjustments include (\$1.4) in Contractual Services to reflect a fleet rate reduction.

\*Recommend enhancements of \$164.7 in Personnel Costs and 2.0 FTEs (1.0 Principal Planner and 1.0 Environmental Scientist III) and \$75.0 in Contractual Services for Coastal Zone Act conversion permit implementation.